



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



**APPROVED
PROGRAMME BASED
BUDGET (PBB) FOR THE FY 2025/26**

***“THE CHANGE AGENDA FOR SOCIO- ECONOMIC DEVELOPMENT AND WEALTH
CREATION”***

JUNE 2025

© Nyandarua County Programme Based Budget (PBB) - 2025/26 FY

To obtain copies of the document, please contact:

Nyandarua County Treasury

P. O. Box 701 – 20303

Ol Kalou,

KENYA

FOREWORD

The Budget making process is a cycle that starts in August each year when the Budget Circular is issued by the County Treasury and ends in June of the subsequent year when the Appropriation Act is enacted in line with the PFM Act, 2012 and its Regulations, 2015.

Section 129 (1) of the PFM Act, 2012 provides that a County Executive Committee Member for Finance shall submit to the County Executive Committee for its approval the Budget Estimates and other documents supporting the Budget of the County Government. Further, Section 129 (2) of the same Act provides that after the County Executive Committee approves the Budget Estimates, the County Executive Committee Member for Finance shall submit to the County Assembly the Budget Estimates, supporting documents, and any other Bills required to implement the Budget, and ensure that the Estimates submitted are in accordance with the Resolutions adopted by County Assembly on the County Fiscal Strategy Paper.

All county departments and entities embarked on the preparation of the budget estimates for 2025/26 FY and the medium term. Preparation of this Budget Estimates was informed by the County Assembly Resolutions on the CFSP programme ceilings and the Annual Development Plan for 2025/26 FY. Projects identified for implementation were through a thoroughly consultative process with ongoing projects given priority. Ensure that Programme Based Budget (PBB) outputs match the itemized budget.

The programme allocations have further factored change in pricing (inflation) of items associated with use of goods and services, acquisition of non-financial assets and development votes to ensure that the Budget will be implemented seamlessly.

The development allocation stands at 38.11 % which is in line with the set fiscal responsibility principle.

I call on all county stakeholders to join hands in the implementation of the 2025/26 FY to be able uplift the livelihoods of our people.

HON. MARY W. KAMANDE.
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, ECONOMIC PLANNING, ICT & REVENUE

ACKNOWLEDGEMENT

The 2025/26 FY Budget Estimates are a result of tireless efforts from various actors. This is as guided by the Constitution and the PFM Act, 2012. The legal framework guiding the County Budget Cycle requires the preparation process be overseen by the County Treasury. The Budget Estimates are informed by many policy and legal instruments which are developed by both the National and County Governments and agencies. It is on this understanding that I take this opportunity to commend the;

- His Excellency the Governor for his overall leadership and policy guidance in the preparation process;
- The County Executive Committee for providing leadership in their respective departments up to the point of its approval,
- The County Assembly for approving the County Fiscal Strategy Paper and the Annual Development Plan which has principally provided the contents of the Budget Estimates. They further conducted public participation for the budget estimates and approved the programme-based budget,
- The County departments who prepared the respective budgets led by the accounting officers as required by the Regulation 29 of the Public Finance Management Act,
- The National Government MDAs including National Treasury, Commission on Revenue Allocation and Controller of Budget for provision of regulatory and technical guidance,
- Members of the Public and stakeholders who participated in one way or another in providing input during the preparation process.
- Any other person(s) or entities who participated in any way during the preparation process.

I take this opportunity to also thank that the Economic Planning officers who have been crucial in; technical backstopping to departments and entities, consolidation of the Budget proposals and ensuring that the Budget Estimates for 2025/26 FY are ready and conform to the legal framework in form and substance.

May God bless you all.

FREDRICK IRUNGU
CHIEF OFFICER-ECONOMIC PLANNING

ABBREVIATIONS

ADR	Alternative Dispute Resolution
AEZs	Agro-Ecological Zones
AIDS	Acquired Immuno-Deficiency Syndrome
AMS	Agricultural Mechanization Services
ATC	Agricultural Training Centres
BETA	Bottom-Up Economic Transformative Agenda
CARA	County Allocation of Revenues Act
CBC	Competency-Based Curriculum
CCCIMS	County Climate Change Information Management System
CEAP	County Environment Action Plan
CEC	County Environment Committee
CeREB	Central Region Economic Block
CESA	critically ecologically sensitive areas
CESMP	Environmental and Social Management Plan
CFA	Community Forest Associations
CHU	Community Health Unit
CIDP	County Integrated Development Plan
CoMEC	County Monitoring and Evaluation Committee
COVID 19	coronavirus disease 2019
CPR	Comprehensive Project Reports
CRA	Commission for Revenue Allocation
CSOER	County State of Environment Report
DTF	Decentralized Treatment Facilities
ECDE	Early Childhood Development Education
EMCA	Environmental Management and Coordination (Amendment) Act
ESIA	Environmental and Social Impact Assessment
ESMP	Environmental and Social Management Plan
ESS	environmental and social safeguards
FCDC	Frontier Counties Development Council
FLOCA	Financing Locally Led Climate Actions
GDP	Gross domestic product
GIS	Geographic information system
GNI	Gross National Income
GPS	Global Positioning System
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IDEAS	Instruments for Devolution Advice and Support
IEBC	Independent Electoral and Boundaries Commission
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Technical Relations Committee
IPPD	Integrated Personnel and Payroll Database

IPs	Industrial Parks
KAGRIC	Kenya Animal Genetic Resource Centre
KCSAP	Kenya Climate Smart Agriculture Program
KDSP	Kenya Devolution Support Programme
KEFRI	Kenya Forestry Research Institute
KFS	Kenya Forest Service
KUSP	Kenya Urban Support Program
KYISA	Kenya Youth Inter-County Sports Association Games
LPG	Liquified Petroleum Gas
LREB	Lake Region Economic Bloc
MCA	Member of the County Assembly
MDGs	Millennium Development Goals
MTPs	Medium Term Plans
NCCAP	National Climate Change Action Plan
NCTA	Nyandarua County Tourism Association
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NLC	National Lands Commission
NLO	National land offices
NOREB	Rift Economic Bloc
NYAWASCO	Nyandarua Water and Sanitation Company
OLWASCO	Ol'Kalou Water and Sanitation Company
OSR	Own Source Revenue
PFM	Public Finance Management
PLWD	Persons Living with Disabilities
PPP	Purchasing Power Parity
RTK	Real-Time Kinematic
SEA	Strategic Environmental Assessment
SEZs	Special Economic Zones
SHoMAP	Small Holder Market Access Program
SPRs	Summary Project Reports
STF	Settlement Fund Trustee
TGAN	Tree Growers Association
TIPS	Transitional Implementation Plans
TPU	Test pumping unit
TVET	Technical and vocational education and training
UHC	Universal Health Coverage
UNFCCC	United Nations Framework Convention on Climate Change
VTC	Vocational Training Centers
WRA	Water Resource Authority
WRUA	Water Resource Users Associations
WWF	World Wildlife Fund

CONTENTS

FOREWORD	3
ACKNOWLEDGEMENT	4
ABBREVIATIONS	5
LEGAL BACKGROUND	8
SUMMARY OF REVENUES FOR FINANCIAL YEAR 2025/26	12
SUMMARY OF ALLOCATIONS BY DEPARTMENTS AND AGENCIES/OFFICES	13
SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION	13
OFFICE OF THE GOVERNOR	14
OFFICE OF THE COUNTY SECRETARY	21
COUNTY ATTORNEY	26
COUNTY PUBLIC SERVICE BOARD	30
PUBLIC SERVICE, ADMINISTRATION & DEVOLUTION	33
FINANCE, ECONOMIC PLANNING, ICT & REVENUE	38
HEALTH SERVICES	49
EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER AND SOCIAL PROTECTION	57
TRADE, INDUSTRIALIZATION, COOPERATIVES DEVELOPMENT & PARTNERSHIP	66
YOUTH AFFAIRS, SPORTS & INNOVATION	74
WATER, SANITATION, ENVIRONMENT, TOURISM, NATURAL RESOURCES AND CLIMATE CHANGE	80
AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES	90
OL KALOU MUNICIPALITY	101
ENGINEER MUNICIPALITY	104
MAIRO INYA MUNICIPALITY	107
LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	110
ROADS, TRANSPORT, ENERGY & PUBLIC WORKS	120
COUNTY ASSEMBLY	126
ADHERENCE OF THE 2025/26 FY BUDGET TO THE FISCAL RESPONSIBILITY PRINCIPLES	136

LEGAL BACKGROUND

The Public Finance Management Act, 2012 and its 2015 Regulations are the primary guide in preparing the County Budget.

PFM Act Section 129.

1. A County Executive Committee member for finance shall submit to the County Executive Committee for its approval:
 - a) The budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and
 - b) The draft Bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.
2. Following approval by the County Executive Committee, the County 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; and
 - b) Ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by county assembly on the County Fiscal Strategy Paper.
3. Each county assembly clerk shall prepare and submit to the county assembly the budget estimates for the county assembly and a copy shall be submitted to the County Executive Committee member for finance.
4. The County Executive Committee member for finance shall prepare and present his or her comments on the budget estimates presented by the county assembly clerk.
5. The County Executive Committee member for finance shall ensure that the budget process is conducted in a manner and within a timeframe sufficient to permit the participants in the process to meet the requirements of the Constitution and this Act.
6. As soon as is practicable after the budget estimates and other documents have been submitted to the County Assembly under this section, the County Executive Committee member for finance shall publish and publicize the documents.
7. Upon approval of the budget estimates by the county assembly, the County Executive Committee member for finance shall prepare and submit a County Appropriation Bill to the county assembly of the approved estimates. County Executive Committee member for finance to submit budget documents to county assembly.

PFMA Section 130.

1. The County Executive Committee member for finance shall submit to the county assembly the following documents in respect of the budget for every financial year—
 - a) A budget summary that includes—
 - i. A summary of budget policies including revenue, expenditure, debt and deficit financing; and
 - ii. (ii)an explanation of how the budget relates to the fiscal responsibility principles and the financial objectives;

- iii. a memorandum by the County Executive Committee member for finance explaining how the resolutions adopted by the county assembly on the budget estimates have been taken into account;
 - b) budget estimates that include—
 - i. a list of all county government entities that are to receive funds appropriated from the budget of the county government;
 - ii. estimates of revenue projected from the Equalization Fund over the medium term;
 - iii. all revenue allocations from the national government over the medium term, including conditional and unconditional grants;
 - iv. all other estimated revenue by broad economic classification;
 - v. all estimated expenditure, by Vote, and by programme, clearly identifying both recurrent and development expenditures;
 - vi. information regarding loans made to the county government, including an estimate of principal, interest and other charges to be paid by that county government in the financial year in respect of those loans;
 - c) information relating to any payments and liabilities to be made or incurred by the county government for which an appropriation is not included in an Appropriation Act, together with the constitutional or national legislative authority for any such payments or liabilities; and
 - d) a statement by the County Executive Committee member for finance specifying the measures taken by the county government to implement any recommendations made by the county assembly with respect to the budget for the previous financial year.
2. In preparing the annual Appropriation Bill to put before the County Assembly, the County Executive Committee member for finance shall ensure that the expenditure appropriations in the Bill are in a form that—
- a) is accurate, precise, informative and pertinent to budget issues; and
 - b) clearly identifies the appropriations by Vote and programme.

PFM REGULATIONS

Regulation 29.

- 1. The accounting officer shall ensure that the draft estimates relating to her or his department are prepared in conformity with the Constitution, the Act and these Regulations.
- 2. The accounting officer is responsible, in particular for ensuring that—
 - a) all services which can be reasonably foreseen are included in the estimates and that they are within the capacity of her or his county government entity during the financial year;
 - b) the estimates have been prepared are complete and accurate as possible;
 - c) the estimates have been framed with regard to economy and efficiency;
 - d) the requisite authority has been obtained, where necessary, before provision is made in the estimates; and
 - e) the estimates are submitted to the County Treasury in the manner and format to be gazetted by the Cabinet Secretary.

Regulation 30.

1. The budget preparation process for the following financial year (N+1) shall start not later than the 30th August of the current financial year (N) with the issuance of the annual budget circular by the County Executive Committee Member and in compliance with formats and recommendations contained in the annual budget preparation circular or guidelines, instructions and the financial manual—
 - a) on the basis of budget sector ceilings contained in the County Budget Review and Outlook Paper (C-BROP), the budget sector working groups shall submit by January of each year (N) the sector reports to the County Treasury which shall include printed estimates for the current year (N) and for the forthcoming financial year (N+1) and two outer years on a rolling basis (N+2), (N+3);
 - b) the estimates for the sector referred to in paragraph (a) shall be consistent with regulation (27); and
 - c) budget proposals shall be submitted in the prescribed formats that support program-based budgeting and classification of expenditure in economic classes.
2. All budget proposals shall be supported by the county government entity strategic plan.
3. The preparation and submission of estimates shall be done exclusively through prescribed automated integrated financial management systems.
4. The proposed sector ceilings for the next three financial years contained in C-BROP, may be firmed up or readjusted in the County Fiscal Strategy Paper submitted in February of financial year (N) and adopted by County Assembly by the 15th March of same financial year (N).
5. The approved County Fiscal Strategy Paper shall be published on the County Treasury website.
6. County government entities, or agencies when required, shall readjust their estimates following the approval of the County Fiscal Strategy Paper and finalize and submit their estimates for years (N+1), (N+2) and (N+3) by the 10th April of financial year (N) to the County Executive Committee Member.
7. Budget estimates shall be reviewed and consolidated and the draft budget estimates submitted to County Executive Committee by April the 20th of the financial year (N).
8. Budget estimates of county government entities shall be reviewed and consolidated and the annual budget estimates submitted to the County Assembly, by April the 30th of financial year (N).

Regulation 31 states that unless provided otherwise in the Act, these Regulations or any other guidelines developed in furtherance of the Act or these Regulations, the following guidelines shall be observed at all times during budget formulation and approval—

- a) all revenue and expenditure shall be entered into the county government budget estimates;
- b) expenditure entered in county government budget estimates shall be authorised for one financial year only;
- c) budget revenue and expenditure appropriations shall be balanced;
- d) the Kenyan Shillings shall be the unit of account for drawing up and implementation of the county government budgets, as well as the presentation of those accounts;

- e) total budget revenue shall cover total budget expenditure and therefore—
 - i. except as provided by legislation, there shall be no use of specific revenue to finance specific expenditure; and
 - ii. appropriation shall be for a specific purpose or a specific programme or item of expenditure; and
- f) budget estimates, shall consider expenditure priorities, which contributes to the realisation of the required output and desired policy outcome.

Regulation 32. (1) The budget ceiling contained in the County Fiscal Strategy Paper shall consider—

- (a) the aggregate resource envelope following the forecast of major revenue (including the equitable share) and expenditure categories (the latter according to both economic and administrative classification);
- (b) the non-discretionary expenditure (debt service, wages and other related items);
- (c) the overall expenditure taking into consideration the fiscal rules;
- (d) breakdown of the overall expenditure into recurrent and development expenditure by sector ceilings; and
- (e) expenditure priorities as set out in county government policies.

33. (1) Each Accounting Officer may cause any proposed budget estimates to be examined and reported on by the internal audit unit of that county government entity.

(2) The Accounting Officer in paragraph (1) shall take into account any recommendations made in respect thereto before submitting estimates to the County Treasury.

(3) A person who fails under paragraph (1) to provide information, or submits information which that person knows to be misleading or incorrect shall have committed an offence under the Act.

34. (1) On receipt of estimates from Accounting Officers, the County Executive Committee Member shall cause to be conducted budget hearings to review strategic plans and estimates of the entities concerned in order to ensure that these plans and estimates are in accordance with the county economic policy and fiscal framework.

(2) Where the budget hearings in paragraph (1) necessitates changes, the County Executive Committee Member may require an Accounting Officer to make adjustments to his or her estimates.

SUMMARY OF REVENUES FOR FINANCIAL YEAR 2025/26

The County Revenue estimates are as captured below:

Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Estimates as Approved
	Kes.	Kes.
REVENUES		
Equitable Share	6,137,355,000	6,662,675,631
Local Collections	600,000,000	675,000,000
AIA (Health Facility Improvement Financing)	250,000,000	300,000,000
Conditional Grants from National Government		
Supplement for Construction of County Headquarters	119,000,000	121,000,000
Leasing of Medical Equipment		
Development of County Aggregation and Industrial Park (CAIP) Grant	250,000,000	-
Fertilizer Subsidy Programme	121,624,039	121,620,000
Livestock Value Chains Support Project	135,210,000	135,210,000
Transfer of Library Services	2,865,209	-
Road Maintenance Levy Fund	222,822,888	222,822,888
Road Maintenance Levy Fund FY 2024-25	-	222,822,888
Community Health Promoters Project	41,610,000	41,200,000
Conditional Grants from Development Partners		
IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	151,520,000
Sweden- Kenya Agricultural Business Development Project (KABDP)	-	10,920,000
DANIDA - Primary Health Care in Devolved Context	7,507,500	10,972,500
World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533	-
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant Bal B/F FY 2024-25		136,000,000
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000
Kenya Devolution Support Programme Level 1- FY 2021-22	-	83,211,329
Kenya Development Support Program Phase 2- Level 2- Institution grant	37,500,000	37,500,000
Kenya Development Support Program Phase 2- Level 2- Institution grant B/F FY 2024-25	-	37,500,000
Kenya Devolution Support Programme Phase 2- Level 2- Development		352,500,000
IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	35,000,000	-
Total Revenue	8,486,472,321	9,426,475,236

SUMMARY OF ALLOCATIONS BY DEPARTMENTS AND AGENCIES/OFFICES

The County Departments have their allocations captured below:

Department	Recurrent As Approved	Development As Approved	Total As Approved
	Kes	Kes	Kes
Office Of the Governor	125,000,000	-	125,000,000
Office Of the County Secretary	113,746,713	-	113,746,713
County Attorney	39,600,000	-	39,600,000
County Public Service Board	28,000,000	-	28,000,000
Public Service, Administration and Devolution	134,795,000	352,500,000	487,295,000
Compensation To Employees Including Pension, Gratuities, Medical Insurance	2,624,209,473	-	2,624,209,473
Finance, Economic Planning, ICT & Revenue	213,389,562	247,924,293	461,313,855
County Funds	269,811,420	25,000,000	294,811,420
Education, Technical Training, Culture, Gender & Social Protection	298,293,747	111,768,753	410,062,500
Health Services	582,952,500	182,274,615	765,227,115
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change	56,250,000	502,124,504	558,374,504
Trade, Industrialization, Cooperative Development & Partnership	55,490,960	43,500,000	98,990,960
Youth Affairs, Sports and Innovations	106,215,402	13,100,000	119,315,402
Lands, Physical Planning, Housing & Urban Development	72,085,000	88,550,000	160,635,000
Ol'kalou Municipality	36,000,000	4,200,000	40,200,000
Mairo-Inya Municipality	36,350,000	-	36,350,000
Engineer Municipality	34,200,000	-	34,200,000
Roads, Transport, Energy & Public Works	103,520,000	1,392,049,776	1,495,569,776
Agriculture, Agribusiness, Livestock and Fisheries	105,607,825	506,620,000	612,227,825
County Assembly	798,345,693	123,000,000	921,345,693
Total	5,833,863,295	3,592,611,941	9,426,475,236

SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

The economic classification of the expenditures is highlighted below:

Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Estimates as Approved
	Kes.	Kes.
Compensation to employees	2,537,700,000	2,624,209,473
Transfer of Library Services	-	-
Use of Goods and Services	1,128,659,039	1,367,089,413
Current Transfers	352,777,500	394,688,500
Kenya Development Support Program Phase 2- Level 2- Institution grant B/F FY 2024-25	-	37,500,000

Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Estimates as Approved
	Kes.	Kes.
Kenya Devolution Support Programme Phase - Level 2- Institution grant	37,500,000	42,500,000
Kenya Devolution Support Programme Level 2- Development	-	352,500,000
County Funds (Recurrent)	314,900,000	269,811,420
Acquisition of Non -Financial Assets	81,675,139	244,411,989
Kenya Devolution Support Programme Phase 1- Level 1	-	83,211,329
Development expenditure	2,860,245,459	2,816,714,479
County Funds (Development) - Trade /Biashara	10,000,000	25,000,000
Pending bills- Recurrent	60,611,060	55,306,807
Pending bills- development	147,644,124	192,186,133
County Assembly	954,760,000	921,345,693
Total	8,486,472,321	9,426,475,236

OFFICE OF THE GOVERNOR

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 achieving 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

Sector achievement in the previous financial year:

Programme 1: Service Delivery Coordination

- **County Programme Implementation Reports:**
Four quarterly reports were prepared and submitted to H.E. the Governor, providing timely updates on departmental performance.
- **Public Engagement Forums:**
A total of 75 public forums were held across the county, surpassing the annual target of 50. These forums facilitated continuous citizen participation in governance on a quarterly basis.
- **Service Delivery Performance Reports:**
Twelve monthly reports were compiled by the Service Delivery Unit, effectively tracking the performance of government operations.
- **State of the County Address Reports:**
Four comprehensive quarterly reports were prepared to inform the Governor's official address, enhancing public accountability.

Programme 2: Governor's Press Services (GPS)

- **Event Coverage by GPS Unit:**
Achieved 100% coverage of all major county events, ensuring timely and comprehensive communication.
- **Media Publicity:**
All events were publicized through at least 8 mainstream media platforms, maintaining consistent quarterly outreach.
- **Monthly Reports to the Governor:**
Regular monthly reports were prepared and submitted to H.E. the Governor
- **Development Agenda Publications:**
Four publications highlighting the implementation of the Governor's development agenda were produced and disseminated.
- **Governor's Roundtable Briefing:**
Successfully coordinated and conducted one roundtable briefing session, bringing together key departmental stakeholders.

Programme 3: Liaison and Intergovernmental Relations

- **MoU Development:**
Four Memoranda of Understanding (MoUs) were signed with development partners, formalizing strategic collaborations.
- **County Investment Portfolio Development:**
Multiple workshops, seminars, and follow-up sessions were conducted, with progress captured in periodic reports.
- **Participation in Intergovernmental Forums:**
Successfully participated in 10 national intergovernmental fora, including IBEC, Council of Governors (CoG), and Devolution Conference, with accompanying reports and subscription payments completed.
- **Operationalization of Liaison Office:**
A fully functional liaison office was established and operationalized, enhancing coordination with external stakeholders.

E. Programme Objectives

Programme	Objective
Service Delivery Coordination	To ensure efficient and effective delivery of public services to the citizens.
Governor's press services	To sensitize the public and promote the image of the governor's office and programmes under the administration.
Liaison and Intergovernmental Relations	To enhance intergovernmental relations in the County government.
Special programs	Disaster management and special programmes
Liaison and Intergovernmental relations	To improve county relations with external stakeholders

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	108,000,000	124,100,000	128,064,000	132,226,560
Capital Expenditure	-		-	-
Acquisition of Non-Financial Assets	12,000,000	900,000	936,000	973,440
Development expenditure	-	-	-	-
TOTAL	120,000,000	125,000,000	129,000,000	133,200,000

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Service Delivery Coordination				
Service Delivery unit	72,100,000	74,860,000	76,854,400	78,968,576
Programme 2: Governor's press services				
Governor's Press Service	7,260,000	8,660,000	9,006,400	9,366,656
Programme 3: Liaison and Intergovernmental Relations				

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Liaison and Intergovernmental Relations	16,740,000	28,980,000	30,139,200	31,344,768
Programme 4: Special programs				
Special programs and Diaspora Affairs	18,500,000	6,500,000	6,760,000	7,030,400
Programme 5: Public Participation and Civic Education				
Public Participation and Civic Education	5,400,000	6,000,000	6,240,000	6,489,600
Total	120,000,000	125,000,000	129,000,000	133,200,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Service Delivery Coordination				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	72,100,000	74,360,000	76,334,400	78,427,776
Capital Expenditure				
Acquisition of Non-Financial Assets	-	500,000	520,000	540,800
Development expenditure	-	-	-	-
Total Expenditure	72,100,000	74,860,000	76,854,400	78,968,576
Programme 2: Governor's press services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,260,000	8,460,000	8,798,400	9,150,336
Capital Expenditure				
Acquisition of Non-Financial Assets	-	200,000	208,000	216,320
Development expenditure	-	-	-	-
Total Expenditure	7,260,000	8,660,000	9,006,400	9,366,656
Programme 3: Liaison and Intergovernmental Relations				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	16,740,000	28,980,000	30,139,200	31,344,768
Pending Bill-Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
Total Expenditure	16,740,000	28,980,000	30,139,200	31,344,768
Programme 4: Special Programs				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,500,000	6,500,000	6,760,000	7,030,400
Capital Expenditure				
Acquisition of Non-Financial Assets	12,000,000	-	-	-
Development expenditure	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Total Expenditure	18,500,000	6,500,000	6,760,000	7,030,400
Programme 5: Public Participation and Civic Education				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,400,000	5,800,000	6,032,000	6,273,280
Capital Expenditure				
Acquisition of Non-Financial Assets	-	200,000	208,000	216,320
Development Expenditure	-	-	-	-
Total Expenditure	5,400,000	6,000,000	6,240,000	6,489,600

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme 1: Service Delivery Coordination						
Outcome: An efficient and effective delivery of public services to the citizens.						
Service Delivery Coordination	Service delivery coordination	Monthly and quarterly reports on implementation of County Programmes	16	16	16	16
		No. of Governor outreach forums	100	100	100	100
	State of the annual state of County address	No. of annual state of county address made at the County Assembly	1	1	1	1
Programme 2: Governor's press services						
Outcome: Preferred investments destination in the country						
Governor's press services	GPS unit	Proportions of the events covered	100%	100%	100%	100%
	Media publicity and coverage	No. of mainstream media coverage platforms	8	8	8	8
	Media publicity and coverage	Proportion of reports on Governor's events published and publicized	100%	100%	100%	100%
	Governor's roundtable briefing	No. of briefs	1	1	1	1
Programme 3: Liaison and Intergovernmental						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Outcome: improved county relations with external ensure smooth working relationships						
Intergovernmental Relations	Intergovernmental relations - intercounty and nationally	No of fora attended and respective reports compiled	10	10	10	10
		No. of reports on CEREB activities undertaken	4	4	4	4
	A liaison office	An operational office	1	1	1	1
Programme 4: Special programmes						
Outcome: Sustained county economic growth and inclusive development						
Resource Mobilization and investment promotion	Resource mobilization and investment promotion (locally and internationally)	Monetary value of resources mobilized	Kes. 100 million	Kes. 100 million	Kes. 100 million	Kes. 100 million
		No. of reports on resource mobilization activities	4	4	4	4
		No. of reports on investment promotion activities	4	4	4	4
Special programmes and disaster management	Disaster management and Special programmes-countywide	No. of reports on public sensitization on disaster management interventions and special programmes of the county government and other stakeholders	4	4	4	4
		Policy development		1		
Programme 4: Public participation and Civic education						
Outcome: Ownership, sustainability in service delivery						
Public participation and Civic education	Public participation and Civic education - Countywide	No. of reports of civic education forums coordinated across all wards	25	25	25	25
		Develop the CGN Public Participation &Civic		0		

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
		Education Policy				
		Number of Officers Trained		10		10
		Civic education curriculum		0	1	

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
OFFICE OF THE GOVERNOR							
Governor	5	1	1	1	1	1	1
Deputy Governor	6	1	1	1	1	1	1
Chief of Staff	S	1	1	1	1	1	1
Economic Advisor	R	1	1	1	1	1	1
Political Advisor	R	1	1	1	1	1	1
Legal Advisor	R	1	1	1	1	1	1
Director GPS	R	1	1	1	1	1	1
Director Liaison	R	1	1	1	1	1	1
Director Special Programs	R	1	1	1	1	1	1
Senior Public Information Officer	R	1	1	1	1	1	1
Deputy Director, Service delivery Unit	Q	1	1	1	1	1	1
County Chaplain	P	1	1	1	1	1	1
Assistant Director Special Programs	P	2	1	2	2	2	2
Chief Program Officer	M	2	0	2	1	2	2
Principal Information Officer	N	2	2	2	2	2	2
Principal Service Delivery Officer	N	1	1	1	1	1	1
Chief Clerical Officer	J	2	1	2	1	2	1
Director SDU	R	1	1	1	1	1	1
Assistant Director Public Communication	P	1	1	1	1	1	1
Principal Administrative Officer	N	4	1	4	1	4	3
Principal Public Participation Officer	N	1	1	1	1	1	1
Personal Assistant	M	2	2	2	2	2	2
Senior Office Administrative Assistant	K	1	1	1	1	1	1
Public Communications Officer	L	2	0	2	1	2	2
Senior Assistant Office Administrator	L	1	1	1	1	1	1
Office Administrator	K	2	1	2	1	2	2
Assistant Chaplain	K	1	1	1	1	1	1
Accountant	K	2	2	2	2	2	2
Public Communication Officer	J	2	2	2	2	2	2

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Monitoring & Evaluation Officer	J	1	0	1	0	1	0
Information/Communication Officer	H	2	1	2	1	2	1
Clerical Officer	H	6	6	6	6	6	6
Driver	H	6	6	6	6	6	6
Records Officer	H	1	1	1	1	1	1
Chef/Cook	G	2	1	2	1	2	1
Cleaning Supervisor	F	1	1	1	1	1	1
Senior Support staff	D	2	2	2	2	2	2
Support Staff	D	1	1	1	1	1	1
Security Aide	G	8	8	8	8	8	8
		71	58	71	61	71	66

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 administration, manage county records 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 responsible for arranging the business and keeping the minutes of the County Executive Committee, conveying the decisions of the executive committee to the appropriate persons or authorities and coordinating functions of the County government.

D. Performance Overview and Background for Programme Funding

Over the past year, the Office of the County Secretary has continued to diligently support the operations of the County Government through the following key functions:

- Continued to provide structured facilitation and oversight for County departmental operations, in alignment with directives from the County Executive Committee
- Ongoing coordination and delivery of capacity-building initiatives for senior County Government officers to enhance institutional performance
- Regularly organized and documented Executive Committee meetings, ensuring timely communication and implementation of decisions
- Sustained effective coordination across various County Government functions to ensure seamless service delivery
- Consistently facilitated Cabinet meetings and special committee sessions as mandated by the Executive Committee

E. Programme Objectives

Programme	Objective
County Administration	Coordination of government functions to facilitate efficient delivery of service

Cabinet Affairs	To facilitate the seamless functioning of County Executive Committee matters
Communication and Public Relations	To facilitate effective communication with the county public and stakeholders while promoting transparency and building trust
County Records Management	To have systematic and organized management of records and information at the county level.

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	58,650,000	106,541,713	111,115,382	115,559,997
Pending Bill-Recurrent	1,630,139	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	650,000	7,205,000	7,181,200	7,468,448
Development expenditure	-	-	-	-
TOTAL	60,930,139	113,746,713	118,296,582	123,028,445

G. Summary of Expenditures by Programme (Kes.)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Administration and Support services	49,080,139	39,865,000	41,199,600	42,847,584
Programme 2: Communication and public relations	5,350,000	5,850,000	5,564,000	5,786,560
Programme 3: Records Management	4,000,000	3,950,000	4,368,000	4,542,720
Programme 4: County Executive Committee Affairs	2,500,000	2,500,000	2,600,000	2,704,000
Programme 5: Fleet Management	-	61,581,713	64,564,982	67,147,581
Total Expenditure	60,930,139	113,746,713	118,296,582	123,028,445

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: County Administration and Coordination				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	47,450,000	38,260,000	40,050,400	41,652,416
Pending Bill-Recurrent	1,630,139	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	1,605,000	1,149,200	1,195,168
Development Expenditure	-	-	-	-
Total	49,080,139	39,865,000	41,199,600	42,847,584
Programme 2: Communication and public relations				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,200,000	4,350,000	4,524,000	4,704,960
Capital Expenditure				

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Acquisition of Non-Financial Assets	150,000	1,500,000	1,040,000	1,081,600
Development Expenditure	-	-	-	-
Total	5,350,000	5,850,000	5,564,000	5,786,560
Programme 3: Records Management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,500,000	2,850,000	3,016,000	3,136,640
Capital Expenditure				
Acquisition of Non-Financial Assets	500,000	1,100,000	1,352,000	1,406,080
Development Expenditure	-	-	-	-
Total	4,000,000	3,950,000	4,368,000	4,542,720
Programme 4: County Executive Committee Affairs				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,500,000	2,500,000	2,600,000	2,704,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
Total	2,500,000	2,500,000	2,600,000	2,704,000
Programme 5: Fleet Management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	58,581,713	60,924,982	63,361,981
Capital Expenditure				
Acquisition of Non-Financial Assets	-	3,000,000	3,640,000	3,785,600
Development Expenditure	-	-	-	-
Total	-	61,581,713	64,564,982	67,147,581

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Programme Name: County Administration and Coordination						
Outcome: Coordinated County operations						
County Administration and Coordination	Coordinated departments	No. of departmental meetings	12	12	12	12
	Well maintained	No of maintained and repaired offices and compound	1	2	2	2
Liaison Management	Cohesive and harmonious relationship between the Executive and the Assembly and the County Government and its citizenly	No. of consultative meetings, workshops and seminars	5	5	5	5

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Safeguard of County Government premises and property	Secured County assets and installations	Proportion of County assets secured	100%	100%	100%	100%
	County asset register	No. of reports submitted and an updated inventory	I updated county asset register	I updated county asset register	I updated county asset register	I updated county asset register
	Insured premises and physical properties	Proportion of premises and physical properties insured	100%	100%	100%	100%
Programme Name: County Executive Committee Affairs						
Outcome: Efficiency in Policy Coordination and Implementation						
Cabinet Affairs and Coordination	County Executive Committee coordination	Number of cabinet resolution reports submitted to the office of the Governor; Number of Cabinet meetings held	24	24	24	24
		Number of Sectoral resolution reports and Committees held	96	96	96	96
Programme Name: Communication and Public Relations						
Outcome: enhanced image and relations Government						
Communication and public relations	Media publicity (digital, cinemas, radio and TV shows) -countywide	No. of media coverage/engagements	one need basis	one need basis	one need basis	one need basis
	Publications of the County Government Newspaper (Nyandarua Today)	No of publications of the County Government Newspaper	4 Editions	5 Editions	6 Editions	6 Editions
	Communication and public relations policies, strategies and operational manuals	Number of policies and procedures	1	1	1	1
	Establishment of the centre	A centre	1	1	1	1
	Establishment of portal	content portal (Research, development, editing and deployment of an updated platform)	1	1	1	1
	County Branding	No of Signages	4	4	4	4
	Brand auditing	No. of brand audits conducted	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Purchase of motor vehicle	No. of vehicles		1		
Programme Name: County Records Management						
Outcome: Efficiency in retrieval of information for service delivery						
County Registry	County records centre established	Percentage of records appraised	100%	100%	100%	100%
	Operational County records Centre in place	Updated, operational and integrated records system		1	1	1
	Effective records management	Proportion of staff trained	100%	100%	100%	100%
Programme Name: Fleet management						
Outcome: Efficiency in fleet management						
Fleet management	effective management of county fleet	proportion of county fleet managed	100%	100%	100%	100%
	fleet management system	number of fleet management system acquired		1		

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE							
County Secretary and Head of Public Service	T	1	1	1	1	1	1
Director of Administration	R	1	1	1	1	1	1
Director Cabinet Affairs	R	1	0	1	1	1	1
Assistant Director of Administration	P	1	1	1	1	1	1
Senior Office Administrator	L	2	0	2	1	2	1
Administrative Officer I	K	10	9	10	9	10	9
Administrative Officer II	J	5	1	5	1	5	1
Assistant Office Administrator I	K	5	3	5	3	5	3
Assistant Office Administrator II	H	10	10	10	10	10	10
Assistant Office Administrator III	J	20	3	20	3	20	3
Senior Administrative Officer	L	3	3	3	3	3	3
Executive Secretary	L	3	3	3	3	3	3
Principal Clerical Officer - General Office Service	K	6	6	6	6	6	6
Clerical officer	G	10	10	10	10	10	10
Clerical Officer I	F	20	23	20	23	20	23
Clerical Officer II	E	20	12	20	12	20	12
Clerical Officer III	D	20	8	20	8	20	8

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Clerical Officer IV	C	30	20	30	20	30	20
Principal driver	J	10	3	10	3	10	3
Chief Driver	H	15	7	15	7	15	7
Senior Driver	G	20	6	20	6	20	6
Senior Driver I	F	30	4	30	4	30	4
Senior Driver II	E	50	6	50	6	50	6
Senior Driver III	D	75	71	75	71	75	71
Driver I	C/B	3	3	3	3	3	3
Cleaning Supervisor 1	G	15	15	15	15	15	15
Cleaning Supervisor 2A	F	20	3	20	3	20	3
Support Staff Supervisor	E	25	28	25	28	25	28
Senior Support Staff	D	30	30	30	30	30	30
Support Staff I	C	50	5	50	5	50	5
Support Staff II	B	100	91	100	91	100	91
Support Staff III	A	100	29	100	40	100	40
Telephone Supervisor I	K	1	1	1	1	1	1
Telephone Supervisor II	J	1	1	1	1	1	1
Store Keeper	F	1	1	1	1	1	1
Interns	G	200	200	200	200	200	200
		914	618	914	631	914	631
DIRECTORATE OF COMMUNICATION							
Director Communication	R	1	1	1	1	1	1
Deputy Director Communication	Q	1	0	1	0	1	0
Assistant Director Communication	P	1	0	1	1	1	1
Principal Communications Officer	N	1	0	1	0	1	1
Chief Communications Officer	M	1	0	1	0	1	0
Senior Communications Officer	L	2	0	2	0	2	0
Information Officer	K	4	3	4	3	4	3
Public Relations Officer	K	1	1	1	1	1	1
Graphic Designers	J	2	2	2	2	2	2
Photo Journalist	J	3	2	3	2	3	2
Cameraman	J	2	0	2	2	2	2
Communications Officer III	H	2	2	2	2	2	2
Clerical Officer	F	2	0	2	0	2	0
		23	11	23	14	23	15

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 Strategic Outlook

1. The Office of the County Attorney has been operationalized with key infrastructure in place, including renovated offices and procurement of essential furniture and IT equipment. Recruitment processes for a County Solicitor, Legal Officers, Legal Clerk, Secretary, and driver are ongoing.
2. Achieved favorable outcomes in Employment and Labor Relations Court cases, facilitating the appointment of new County Executive Committee Members.
3. Successfully litigated several key matters in favor of the County Government.
4. Oversaw and coordinated swearing-in ceremonies for County Executive Committee Members, County Public Service Board members, and Chief Officers.
5. Developed and implemented a strategic framework for delivering quality legal services aligned with the Governor's transformative leadership and integrity agenda.
6. Conducted a legislative drafting workshop resulting in 20 legislative proposals in collaboration with County Departments and the Assembly Committee on Legal, Labour, and Intergovernmental Relations.
7. Ensured timely gazetting of official County publications.

8. Published amended versions of the Nyandarua County Alcoholic Drinks Control Act, 2019 and the Nyandarua County Bursary Fund Act, 2019.
9. Facilitated the negotiation and settlement of both historical pending bills and current legal fee obligations.
10. Engaged actively with national institutions such as the County Commissioner's Office, Land Registry, Ministry of Water, WASREB, and Ministry of Public Works to address matters including the County Headquarters.
11. Provided timely legal opinions and advisory services to County Departments, the Public Service Board, the County Assembly, the Ol'kalou Municipal Board, and the Ol'kalou Water and Sanitation Board—all of whom expressed appreciation for the support provided.
12. Supported the establishment of a County Court to enhance local access to justice and facilitate the enforcement of County laws.
13. Continued to support County operations through the negotiation, drafting, and vetting of contracts, agreements, and MOUs upon departmental request.

E. Programme Objectives

Programme	Objective
County Legal Services	To provide policy and legal services to County

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2026/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	26,850,000	25,620,000	26,644,800	27,710,592
Recurrent pending bills	-	13,000,000	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	980,000	1,019,200	1,059,968
Development expenditure	-	-		
TOTAL	26,850,000	39,600,000	27,664,000	28,770,560

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Legal services	26,850,000	39,600,000	27,664,000	28,770,560
Total Expenditure	26,850,000	39,600,000	27,664,000	28,770,560

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Legal services and compliance				
Current Expenditure				
Compensation to Employees	-	-	-	
Use of goods and services	26,850,000	25,620,000	26,644,800	27,710,592
Recurrent pending bills	-	13,000,000	-	-
Capital Expenditure			-	-
Acquisition of Non-Financial Assets	-	980,000	1,019,200	1,059,968
Development Expenditure	-	-		
Total	26,850,000	39,600,000	27,664,000	28,770,560

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme Name: Legal and policy compliance						
Outcome: Improved policy and legal compliance						
Compliance and Legal services	Smooth operations of the Office of the County Attorney	Extent of achievement of the Office of the County Attorney's objectives	100%	100%	100%	100%
	Court cases participated	Percentage of county court cases participated by way of legal representation of the county	100%	100%	100%	100%
		Extent of settlement of legal liabilities	As per budget limit	As per budget limit	As per budget limit	As per budget limit
	Policies and legislations supported	Proportion of policies and legislation supported	100%	100%	100%	100%
	Disputes resolved	Number of disputes resolved out of court	10	10	10	10
	County policies, laws and legal procedures audited	Number of Legal Audit Reports	5	5	5	5

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	County policies, laws and regulations drafted	Proportion of County policies, laws and regulations drafted	100%	100%	100%	100%
	County legislations, legal notices and gazette notices published	Proportion of requests published	100%	100%	100%	100%

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
OFFICE OF THE COUNTY ATTORNEY							
County Attorney	8	1	1	1	1	1	1
Director Legal	R	1	1	1	1	1	1
Deputy Director Legal Services	Q	1	0	1	0	1	0
Assistant Director Legal Services	P	1	0	1	0	1	0
Principal Legal Officer	N	1	0	1	0	1	0
Chief Legal Officer	M	1	1	1	1	1	1
Senior Legal Officer	L	2	2	2	2	2	2
Legal Officer I	K	2	2	2	2	2	2
Records Management Officer I	K	1	1	1	1	1	1
Legal Officer II	J	4	1	4	3	4	3
Legal Clerk	J	1	0	1	0	1	1
Records/Research Officer	J	2	0	2	0	2	1
		17	9	17	11	17	13

COUNTY PUBLIC SERVICE BOARD

A. Vision

A Model Board in Provision of Public Service.

B. Mission

To facilitate the development and sustenance of a coherent, integrated human resource for the highest standards in the public service of Nyandarua County.

C. Mandate

The mandate of the Board is spelt out in Sections 59-86 of the County Governments Act No. 17 of 2012. Specifically, Section 59 provides the functions and powers of the Board that converge to human resource management.

Its functions are to:

1. Establish and abolish offices in the County Public Service of Nyandarua;

2. Appoint persons to hold or act in offices of the County Public Service including the Boards of cities, and urban areas within the county and to confirm appointments;
3. Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under the County Governments Act No 17 of 2012;
4. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board;
5. Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya (2010);
6. Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Nyandarua County;
8. Advise the County Government on human resource management and development;
9. Advise the County Government on the implementation and monitoring of the national performance management systems in the County; and
10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the County government, on the remuneration, pensions, and gratuities for the County Public Service employees.

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. The key achievements are recruitment of the following;

- ❖ 200 Interns, 30 Revenue Clerks, 20 Clinical Officers
- ❖ 34 Nurses
- ❖ 1 Renal Nurse
- ❖ 6 Medical Officers
- ❖ 1 Orthopaedic Surgeon
- ❖ 1 Agricultural Officer
- ❖ 2 Senior HR Officers
- ❖ 3 Chief Officers
- ❖ 2 Peri-Operative Nurses
- ❖ 3 Municipal Officers

E. Programme Objectives

Programme	Objective
Human Resource Management	To provide effective and efficient public services to citizens with the right skills and talent

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	25,525,600	28,000,000	29,120,000	30,284,800
Capital Expenditure				
Acquisition of Non-Financial Assets	400,000	-	-	-
Development expenditure	-	-	-	-
TOTAL	25,925,600	28,000,000	29,120,000	30,284,800

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Human resource Planning, Management and Development and coordination	25,925,600	28,000,000	29,120,000	30,284,800
Total Expenditure	25,925,600	28,000,000	29,120,000	30,284,800

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Human resource Planning, Management and Development and coordination				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,525,600	28,000,000	29,120,000	30,284,800
Capital Expenditure				
Acquisition of Non-Financial Assets	400,000	-	-	-
Development Expenditure	-	-	-	-
Totals	25,925,600	28,000,000	29,120,000	30,284,800

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme Name: Human resource Planning, Management and Development and Coordination						
Outcome: Improved Productivity and Performance						
Human resource Planning, Management and Development	Reports on Board Performance	No. of reports on board performance with respect to its mandate	4	4	4	4

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
CPSB							
Chairman CPSB	7	1	1	1	1	1	1
Member CPSB	8	5	5	5	5	5	5
Secretary to the CPSB	8	1	1	1	1	1	1
Director HRM	R	1	1	1	1	1	1
Assistant Director HRM	P	1	0	1	1	1	1
Principal HR Officer	N	1	0	1	1	1	1
HRM Officer I	K	2	1	2	1	2	1
Chief Records Officer	M	1	0	1	0	1	1
Senior Records Officer	L	1	1	1	1	1	1
Records Management Officer I	K	2	0	2	0	2	2
ICT Officer	J-L	3	2	3	2	3	2
Accountant I	K	1	1	1	1	1	1
Clerical Officer I	G-J	4	2	4	2	4	2
Senior Support Staff/Driver	D-G	2	2	2	2	2	2
TOTAL		26	17	26	19	26	22

PUBLIC SERVICE, ADMINISTRATION & DEVOLUTION**A. Vision**

A Performance-Oriented Public Service.

B. Mission

To Offer high quality public Services, Co-ordination and compliance in Transparency and efficiency.

C. Mandate

Recruitment, promotion, succession, discipline, policies of county public service board and county service.

D. Performance Overview and Background for Programme

- i) Strengthened disaster preparedness and response mechanisms for effective incident management.
- ii) Facilitated comprehensive training and continuous capacity building for departmental personnel.
- iii) Improved the reach and effectiveness of civic education initiatives, enhancing public awareness and engagement.
- iv) Maintained security and ensured the safety of County assets and personnel across all County facilities.

- v) Provided effective crowd control and security management during functions presided over by the Governor.
- vi) Recommended and facilitated the promotion of deserving County staff across various departments, promoting career growth.
- vii) Promoted staff welfare by implementing a comprehensive medical insurance scheme and developing a County Staff Welfare Policy.
- viii) Coordinated regular meetings of the County Human Resource Advisory Committee to support HR decision-making.
- ix) Ensured proper administration of staff pension schemes to safeguard employee retirement benefits.
- x) Provided guidance in the development and implementation of departmental performance contracts, aligned with service delivery goals.
- xi) Conducted monthly payroll reconciliations to ensure accuracy and transparency in salary payments.
- xii) Successfully digitized payroll records to improve efficiency, accessibility, and data integrity in payroll management.

E. Programme Objectives

Programme	Objective
Public Administration	To coordinate delivery of Services
Enforcement	To enforce compliance with County and other applicable laws.
Human resource management	To ensure effective and efficient management of county human resource.
Payroll management	To oversee the proper compensation of County labour force
Performance Management	To undertake Performance Management

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2024/25	Estimates as Approved FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	2,537,700,000	2,624,209,473	2,347,072,000	2,440,954,880
Use of Goods and Services	72,515,000	48,495,000	376,634,000	391,619,360
KDSP1 Phase 2	37,500,000	80,000,000	42,500,000	42,500,000
Pending Bills Recurrent	314,921	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	1,300,000	6,300,000	312,000	324,480
KDSP2-Dev	-	352,500,000	352,500,000	352,500,000
Development expenditure	2,000,000	-	-	-
TOTAL	2,651,329,921	3,111,504,473	3,119,018,000	3,227,898,720

G. Summary of Expenditures by Programme (Kes)

Programme Name	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Public Administration HQ, sub-County and ward administration	64,139,921	459,020,000	419,890,400	420,806,016
Enforcement and Compliance	18,120,000	16,020,000	13,540,800	14,082,432

Programme Name	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Payroll Management (including compensation to employees)	2,541,360,000	2,627,609,473	2,349,427,600	2,443,404,704
Human Resource Management (including performance management)	27,710,000	8,855,000	336,159,200	349,605,568
Total	2,651,329,921	3,111,504,473	3,119,018,000	3,227,898,720

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/27
Public Administration HQ, sub-County and ward administration				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,525,000	23,220,000	24,578,400	25,481,536
KDSP1 Phase 2	37,500,000	80,000,000	42,500,000	42,500,000
Pending Bills Recurrent	314,921	-	-	-
Capital Expenditure				
Acquisition of Non- Financial Assets	800,000	3,300,000	312,000	324,480
Development Expenditure	-	-	-	-
KDSP2-Development	-	352,500,000	352,500,000	352,500,000
Total Expenditure	64,139,921	459,020,000	419,890,400	420,806,016
Programme Name: Enforcement & Compliance				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,820,000	13,020,000	13,540,800	14,082,432
Capital Expenditure				
Acquisition of Non- Financial Assets	300,000	3,000,000	-	-
Development Expenditure	2,000,000	-	-	-
Total Expenditure	18,120,000	16,020,000	13,540,800	14,082,432
Programme Name: Payroll Management				
Current Expenditure				
Compensation to Employees	2,537,700,000	2,624,209,473	2,347,072,000	2,440,954,880
Use of goods and services	3,460,000	3,400,000	2,355,600	2,449,824
Capital Expenditure				
Acquisition of Non- Financial Assets	200,000	-	-	-
Development Expenditure	-	-	-	-
Total	2,541,360,000	2,627,609,473	2,349,427,600	2,443,404,704
Programme Name: Human Resource Management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	27,710,000	8,855,000	336,159,200	349,605,568
Capital Expenditure				
Acquisition of Non- Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/27
Total	27,710,000	8,855,000	336,159,200	349,605,568

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	
Programme Name: Enforcement and Compliance							
Outcome: An orderly and law-abiding County system							
SP 1.1 Enforcement and Compliance	Law and Order	No. of enforcement drives conducted	12	12	12	12	
		Proper equipping of the offices	Properly equipped offices	Properly equipped offices	-		
		Secured County assets	Continuous	Continuous	Continuous	Continuous	
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2	
		Uniforms, tools and equipment provided	1 set	2sets	2sets	2sets	
Programme Name: Public Administration HQ, sub-County and ward administration							
Outcome: Efficient and effective service delivery to the citizenry							
Sub-County and Ward Administrative services	Meetings held	No of meetings held	4	4	4	4	
	CSR events	No of CSR events	1	1	1	1	
	Motor Vehicle Holding Yard and Security Sentry box fenced - Ol ‘Kalou Sub County	Percentage of completion	100%	-	-	-	
Programme Name: Human Resource management							
Outcome: a motivated and orderly County workforce							
Staff compensation and remuneration		The proportion of staff remunerated and compensated	100%	100%	100%	100%	
Staff compensation and remuneration	•Motivated employees	The proportion of staff with county funded medical	100%	100%	100%	100%	
	•Healthy and productive staff						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	
		insurance cover					
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. STAFF ESTABLISHMENT

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/28	
DESIGNATION	JG	In-post	Authorized	In-post	Authorized	In-post	Authorized
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
DIRECTORATE OF HUMAN RESOURCE MANAGEMENT							
Director Human Resource Management	R	0	1	1	1	1	1
Director Performance Management	R	0	1	1	1	1	1
Deputy Director Human Resource Mgt.	Q	2	2	2	2	2	2
Deputy Director (Payroll Manager)	Q	1	1	1	1	1	1
AD HRM Human Resource Mgt.	P	0	4	3	4	3	4
Principal Human Resource Mgt. Officer	N	0	8	3	8	5	8
Chief Human Resource Mgt. Officer	M	0	10	2	10	5	10
Senior Human Resource Mgt. Officer	L	5	12	8	12	8	12
Human Resource Mgt. Officer I	K	0	14	5	14	5	14
Human Resource Mgt. Officer II	J	5	16	10	16	13	16
Human Resource Mgt. Assistant III	H	0	18	8	18	10	18
AD Records Management Officer	P	0	1	1	1	1	1
Principal Records Management Officer	N	0	2	1	2	2	2
Chief Records Management Officer	M	0	3	1	3	2	3
Senior Records Management Officer	L	0	3	1	3	2	3
Records Management Officer I	K	0	3	1	3	3	3
Records Officer II	J	4	6	4	6	5	6
		17	105		105		105
DIRECTORATE OF ENFORCEMENT SERVICES							
Deputy Director Enforcement	Q	0	1	1	1	1	1
Assistant Director Enforcement	P	0	1	1	1	1	1

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/28	
DESIGNATION	JG	In-post	Authorized	In-post	Authorized	In-post	Authorized
Principal Enforcement Officer	N	1	2	2	2	2	2
Chief Enforcement Officer	M	0	7	2	7	5	7
Senior Enforcement Officer	L	1	14	5	14	14	14
Enforcement Officer I	K	0	20	5	20	10	20
Enforcement Officer II	J	0	20	2	20	5	20
Assistant Enforcement Officer I	H	47	47	47	47	47	47
Assistant Enforcement Officer II	G	10	31	20	31	25	31
Enforcement Assistant I	J	1	40	5	40	10	40
Enforcement Assistant II	H	0	40	4	40	10	40
Enforcement Assistant II	G	0	40	10	40	15	40
Enforcement Assistant III	F	21	60	25	60	30	60
Sergeant	K	1	1	1	1	1	1
Support Staff	B-D	13	13	13	13	13	13
		95	336		336		336
DIRECTORATE OF PUBLIC ADMINISTRATION							
Director County Administration	R	1	1	1	1	1	1
Deputy director county administration	Q	0	1	1	1	1	1
Sub County Administrator	Q	5	5	5	5	5	5
Deputy Sub County Administrator	P	9	24	10	24	15	24
Principal Ward Administrator	N	14	25	15	25	20	25
Chief Ward Administrator	M	0	25	5	25	10	25
Senior Ward Administrator	L	0	10	5	10	5	10
Ward Administrator I	K	8	30	10	30	20	30
Ward Administrator II	J	8	20	10	20	20	20
Village Administrator I	K	0	80	0	80	0	80
Village Administrator II	J	0	120	0	120	0	120
Village Administrator III	H	0	120	0	120	0	120
Clerical Officer	F	0	3	0	3	0	3
		45	463		463		463

FINANCE, ECONOMIC PLANNING, ICT & REVENUE

A. Vision

A Centre of excellence in delivering efficient use of public resources, world class financial, economic planning and ICT services.

B. Mission

To provide an enabling social economic environment while ensuring innovation, accountability, transparency, and prudence in utilization of public resources.

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:

- i. Coordinate and manage public finance
- ii. Mobilize county own source revenue
- iii. Oversee the internal audit and risk management
- iv. Oversee county planning and budgeting
- v. Track and evaluate progress of projects implementation
- vi. Coordination of county acquisitions and disposals
- vii. Coordinate and monitor ICT infrastructure development
- viii. Collect, collate and disseminate county data
- ix. Mobilise resources

D. Performance Overview achievements FY 2023/24

The key achievements of the Department were:

- ❖ Prepared timely monthly, quarterly and annual financial reports;
- ❖ Facilitated payments for the development and recurrent expenditure to achieve an absorption rate of 69%;
- ❖ Processing of requisitions and payments to enhance project implementation through absorption of resources;
- ❖ Prepared various reports and responses to the County Assembly;
- ❖ Prepared all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, Programme and Itemized budget, Appropriation Acts, An annual cash flow projection and 1st supplementary budget;
- ❖ Coordinated the preparation County work plans;
- ❖ Coordinated the preparation and implementation of the County RRI's.
- ❖ Prepared projects implementation, annual progress report for 2023/2024 FY;
- ❖ Prepared the 2023 Finance Act;
- ❖ Held various public participation for CFSP and Finance Act;
- ❖ Mobilized Kshs. 515 million from Own Source Revenue;
- ❖ Successfully conducted mapping of businesses in the County;
- ❖ Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others;
- ❖ Ensured compliance to procurement laws and regulations during issuance of awards including youths and special groups.
- ❖ Facilitated the acquisition of goods, services and works for all County Departments;
- ❖ Prepared consolidated County procurement plan;
- ❖ Facilitated the implementation of various County Funds i.e. Bursary, Mortgage and Emergency funds.
- ❖ LAN and MAST installation to various county offices to ensure seamless operations;
- ❖ Successfully restored to data recovery system to enhance security systems

E. Programme Objectives

Programme	Objective
Public finance management	To ensure prudent utilization of County public financial resources
ICT Infrastructure Development	To establish a well-connected digital Nyandarua with excellent communication and seamless operationalization of the county
Internal Audit management	To ensure prudent utilization of County public financial resources
Supply chain management	Efficient and Effective utilization of scarce County resources and quality of products and services procured
Revenue and business development	County own source revenue collection and mobilization
Economic Planning and Development	To improve the management of County Economic Development

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	163,699,600	153,514,100	150,294,664	156,306,451
County Funds (Recurrent)	314,900,000	269,811,420	280,000,000	300,000,000
Pending bills – Recurrent	51,730,135	-	-	-
Provision for Recurrent pending Bills	-	32,225,462	35,000,000	38,000,000
Kenya Devolution Support Programme Phase I- B/F FY 2021-22	-	83,211,329.00	-	-
Capital Expenditure				
Acquisition of Non-financial Assets	13,960,000	27,650,000	28,756,000	29,906,240
Provision for Development pending Bills	100,000,000	152,712,964	170,000,000	190,000,000
County Funds (Development)	10,000,000	25,000,000	31,200,000	32,448,000
Development Expenditure	8,700,000	12,000,000	15,600,000	16,224,000
SUB-TOTAL	662,989,735	756,125,275	710,850,664	762,884,691

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Public Finance Management	402,795,100	321,810,520	339,279,064	361,650,227
Programme 2: County Budgeting	18,570,000	18,400,000	19,136,000	19,901,440
Programme 3: Economic Modelling & Research	2,500,000	5,000,000	6,240,000	6,489,600
Programme 4: Economic Development Planning	116,350,000	283,849,755	221,328,000	244,981,120
programme 5: Monitoring & Evaluation	14,000,000	13,550,000	3,692,000	3,839,680
Programme 6: County Statistics	4,850,000	8,200,000	8,528,000	8,869,120
Programme 7: Resource Mobilization and Debt Management	3,000,000	2,700,000	2,808,000	2,920,320
Programme 8: Revenue enhancement & monitoring	27,400,000	20,350,000	21,164,000	22,010,560
Programme 9: Revenue collection & admin (including automation)	30,090,135	25,070,000	26,072,800	27,115,712
Programme 10: Supply Chain Management	10,984,500	14,845,000	15,438,800	16,056,352
Programme 11: Internal Audit and Risk Management	11,850,000	12,700,000	13,208,000	13,736,320

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 12: ICT and E-government Services	20,600,000	29,650,000	33,956,000	35,314,240
Total	662,989,735	756,125,275	710,850,664	762,884,691

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Public Finance Management				
Compensation to Employees	-	-	-	-
Use of goods and services	27,335,100	26,099,100	27,143,064	28,228,787
Pending bills (Recurrent)	50,000,000	-	-	-
County Funds (Recurrent)	314,900,000	269,811,420	280,000,000	300,000,000
Capital Expenditure				
Non-financial assets	560,000	900,000	936,000	973,440
County Funds (Development)	10,000,000	25,000,000	31,200,000	32,448,000
Total	402,795,100	321,810,520	339,279,064	361,650,227
Supply Chain Management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,534,500	8,695,000	9,042,800	9,404,512
Capital Expenditure				
Acquisition of Non-Financial Assets	2,450,000	6,150,000	6,396,000	6,651,840
Development expenditure	-	-	-	-
Total	10,984,500	14,845,000	15,438,800	16,056,352
Internal Audit				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	11,050,000	12,700,000	13,208,000	13,736,320
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Pending bills (Recurrent)	800,000	-	-	-
Development Expenditure	-	-	-	-
Total	11,850,000	12,700,000	13,208,000	13,736,320
Revenue Enhancement and Monitoring				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	20,000,000	13,350,000	13,884,000	14,439,360
Capital expenditure				
Acquisition of Non-Financial Assets	7,400,000	7,000,000	7,280,000	7,571,200
Development Expenditure	-	-	-	-
Total Expenditure	27,400,000	20,350,000	21,164,000	22,010,560
Revenue collection & Administration including automation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	29,160,000	25,070,000	26,072,800	27,115,712
Pending bills-recurrent	930,135	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
Total	30,090,135	25,070,000	26,072,800	27,115,712

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Monitoring and evaluation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	14,000,000	13,550,000	3,692,000	3,839,680
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
Total	14,000,000	13,550,000	3,692,000	3,839,680
County statistics				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,850,000	8,200,000	8,528,000	8,869,120
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
Total	4,850,000	8,200,000	8,528,000	8,869,120
Resource mobilization and debt management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	2,700,000	2,808,000	2,920,320
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
Total	3,000,000	2,700,000	2,808,000	2,920,320
Planning and Economic Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	16,350,000	15,700,000	16,328,000	16,981,120
Provision for Recurrent pending Bills	-	32,225,462	35,000,000	38,000,000
Kenya Devolution Support Programme Phase I- B/f FY 2021-22	-	83,211,329	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Provision for Development pending Bills	100,000,000	152,712,964	170,000,000	190,000,000
Development expenditure	-	-	-	-
Total	116,350,000	283,849,755	221,328,000	244,981,120
Economic Modelling and Research				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,500,000	3,100,000	4,264,000	4,434,560
Capital Expenditure				
Acquisition of Non-Financial Assets	-	1,900,000	1,976,000	2,055,040
Development expenditure	-	-	-	-
Total	2,500,000	5,000,000	6,240,000	6,489,600
County Budgeting				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,570,000	17,100,000	17,784,000	18,495,360
Capital Expenditure				
Acquisition of Non-Financial Assets	1,000,000	1,300,000	1,352,000	1,406,080

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Development expenditure	-	-	-	-
Total	18,570,000	18,400,000	19,136,000	19,901,440
ICT				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	9,350,000	7,250,000	7,540,000	7,841,600
Capital Expenditure				
Acquisition of Non-Financial Assets	2,550,000	10,400,000	10,816,000	11,248,640
Development expenditure	8,700,000	12,000,000	15,600,000	16,224,000
Total	20,600,000	29,650,000	33,956,000	35,314,240

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

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Public Finance Management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Public finance	County Development pending bills settled	% of budgeted pending Bills settled	90%	100%	100%	100%
	Trade fund issued to support investments	No. of beneficiaries	-	833	1,000	1,200
	• payments request processed	Percentage of absorption of County Budget	80%	100%	100%	100%
	•Managed County special funds					
	Requisitioned funds	No. of requisitions	36	36	36	36
Financial Reporting	County budget implementation reports	No. of reports	4	4	4	4
	County financial statements	No. of financial statements	5	5	5	5
	Coordinated external audits	No of external audits Coordinated	1	1	1	1
County Funds	Emergency cases, approved and processed	Proportion of emergencies serviced	On need basis	On need basis	On need basis	On need basis
	Processed mortgage requests	No of Beneficiaries	30	50	50	50
	Bursary and scholarships beneficiaries	No of Beneficiaries	30,000	28,000	30000	32000

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Programme name: ICT						
Objective: To establish a well-connected digital Nyandarua with excellent communication and seamless operationalization of the county						
Outcome: A well-established digital platform where county information/ services are easily accessible						
Creativity and innovation	ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora) established and equipped	No. of ICT hubs established	-	3	4	4
ICT Infrastructure Development	Installed surveillance system	No. of county facilities installed with CCTV	-	2	2	2
Internet connectivity	Local Area network (LAN) installed	% of completion of installation of LAN	-	80%	85%	90%
	County offices connected to fibre optics internet/WAN	% of County offices connected to fibre optics internet/WAN	-	50%	60%	70%
	free Wifi Hotspots installed	Number of free Wifi Hotspots installed	-	5	5	5
Automation of County Services	County Services digitized	% of government services digitized		100%	100%	100%
	Integrated County Information System	No. of County Systems Integrated		40%	50%	60%
		Proportion of Health facilities integrated in the system		20%	25%	30%
Programme name: Internal Audit management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Internal audit	Audits conducted in all audit areas	No of audits based on audit universe	30	31	31	31
	Operational Internal Audit Committee	No of governance audits	-	36	36	36
Programme name: Supply chain management						
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured						
Outcome: Value for money in utilization of public funds						

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Supply chain management	Procurement plan	No of procurement plans	1	1	1	1
	-Procured supplies, works and services	Frequency of procurement and updating asset register	continuous	continuous	continuous	continuous
	-updated asset register					
	Evaluated and prequalified tenderers	No. of pre-qualification exercises conducted	1	1	1	1
	Procurement manual	No. of operational manual and policy	0	1		
	Market Survey	No. of Market Survey reports generated	4	4	4	4
	Trained staff	No of trainings held	1	1	1	1
Programme name: Revenue and business development						
Objective: County own source revenue collection and mobilization						
Outcome: Increased own source revenue						
Revenue Administration and Management	revenue collected from all streams as provided for in the Finance Act	Revenue Collected (In Millions)	850	975	1,000	1,050
	Automated revenue streams	Percentage of revenue streams automated with cashless payments	100%	100%	100%	100%
	Mapped additional revenue sources	No. of additional Revenue Sources mapped	-	10	10	10
	Tax Payers Week and fetting of Top Tax Payers held	Level of revenue Compliance	-	100%	100%	100%
	Finance Act 2025	A County Finance Act	1	1	1	1
	County Revenue Board	An established and sustained County Revenue Board	-	1	1	1

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Revenue Monitoring and Enforcement	Revenue enforcement drives	No. of enforcement drives	24	24	24	24
	Gazetted and Fenced enforcement holding Yard	No. of Enforcement Holding Yards	0	1	1	1
Programme Name: Economic Planning and Development						
Objective: To improve the management of County Economic Development						
Outcome: Improved efficiency in resource allocation and utilization						
County Economic planning and budgeting	County Annual Development Plan	No. of County Annual Development Plans	1	1	1	1
	County Annual workplan	No. of County workplans	1	1	1	1
	County Budget Review and Outlook Paper	No. of County Budget Review and Outlook Papers	1	1	1	1
	County Fiscal Strategy Paper	No. of County Fiscal Strategy Papers	1	1	1	1
	County Debt Management Strategy Paper	No. of County Debt Management Strategy Paper	1	1	1	1
	County budget estimates	No. of County budget estimates	1	1	1	1
	Supplementary Budgets	No of Supplementary Budgets Prepared	1	2	2	2
	Public Participation as Per PFM Provisions held	No of public participations conducted	1	2	2	2
	Appropriation bills	No. of appropriation bills	2	3	3	3
	Equalization Fund	No. of wards benefitting from equalization fund		25	25	25
	Review of CIDP 3 programmes and projects	CIDP 3 medium term review report	-	1	-	-
	County Plans and Implementation Reporting	No. of Implementation Reports	4	4	4	4

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
County Statistics, Economic modelling and Research	County Statistical Abstracts	No. of County Statistical Abstracts updated and published	1	1	1	1
	Progress review reports	No. of periodic progress reports prepared and disseminated	1	1	1	1
	Statistical Software acquired	No. of County Officers using statistical software	-	20	20	20
Economic modelling and Research	Economic Modelling and Research Softwares	No of Users Trained	5	5	5	5
	Economic models and policies	No. of economic modelling reports	-	1	1	1
Resource Mobilization	Resource Mobilized for County Development Goals through PPPs, donor funding/ performance grants	Amount of fund to be mobilized (other than OSR and CARA funding) in Millions	37.5M	100M	120M	140M
	Resource mobilization committee	An operational committee	-	1	1	1
	Debt tracking/ updated debt register	updated debt register	1	1	1	1
Monitoring and Evaluation (CIMES)	Monitored and evaluated County projects	Reports on M&E	1	1	1	1

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
DEPARTMENT OF FINANCE, ECONOMIC DEVELOPMENT AND ICT							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	3	3	3	3	3	3
		4	4	4	4	4	4
DIRECTORATE OF FINANCE							
Director Finance	R	1	1	1	1	1	1

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Deputy Director Finance	Q	2	2	2	2	2	2
Assistant Director Finance	P	1	0	1	0	1	0
Principal Finance Officer	N	4	4	4	4	4	4
Chief Finance Officer	M	4	2	4	2	4	2
Senior Finance Officer	L	6	4	6	4	6	4
Senior Accountant	L	8	6	8	6	8	6
Accountant I	K	10	9	10	9	10	9
Accountant II	J	15	5	15	5	15	8
Accounts Assistant	H	5	4	5	4	5	4
Senior Clerical Officer	F-H	9	9	9	9	9	9
Clerical Officer III	E	5	0	5	3	5	3
Support Staff	B-D	50	41	50	41	50	41
		120	87	120	90	120	93
DIRECTORATE OF ECONOMIC PLANNING							
Chief Officer Economic Development	S	1	1	1	1	1	1
Director Economic Planning & Development	R	1	1	1	1	1	1
Deputy Chief Economist	Q	1	1	1	1	1	1
Principal Economist	P	4	1	4	1	4	1
Senior Economist I	N	6	2	6	2	6	2
Senior Economist II	M	10	1	10	1	10	1
Economist I	L	16	6	16	6	16	6
Economist II	K	16	5	16	9	16	12
Statistical Assistant [I]	J	2	3	2	3	2	3
Statistical Assistant [II]	H	2	2	2	2	2	2
		59	23	59	27	59	30
REVENUE DIRECTORATE							
Director Revenue	R	1	1	1	1	1	1
Deputy Director Revenue	Q	1	1	1	1	1	1
Assistant Director Revenue	P	1	0	1	0	1	0
Principal Revenue Officer	N	1	0	1	0	1	0
Chief Revenue Officer	M	3	1	3	1	3	1
Senior Revenue Officer	L	5	0	5	0	5	2
Revenue Officer I	K	8	0	8	0	8	0
Senior Revenue Clerk	G	5	3	5	3	5	3
Revenue Officer II	J	10	2	10	2	10	2
Revenue Assistant II	J	7	0	7	3	7	3
Clerical Officers (Revenue)	F	90	55	90	55	90	65
Revenue Clerk	E	15	13	15	13	15	13
Clerical Revenue/ Junior Market Master	D/C	32	32	32	32	32	32
		179	108	179	111	179	123
DIRECTORATE OF SUPPLY CHAIN MANAGEMENT							
Director Supply Chain Management	R	1	1	1	1	1	1
Deputy Director Supply Chain Mgt.	Q	1	1	1	1	1	1
Assistant Director Supply Chain Mgt.	P	2	0	2	0	2	0
Principal Supply Chain Mgt. Officer	N	3	0	3	0	3	0

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Chief Supply Chain Mgt. Officer	M	5	3	5	3	5	3
Senior Supply Chain Mgt. Officer	L	10	1	10	1	10	1
Supply Chain Mgt. Officer I	K	5	3	5	3	5	3
Supply Chain Mgt. Officer II	J	7	0	7	0	7	4
Supply Chain Mgt. Assistant I	K	8	3	8	3	8	3
Supply Chain Mgt. Assistant II	J	15	8	15	8	15	8
Supply Chain Mgt. Assistant III	H	10	2	10	2	10	2
		67	22	67	22	67	26
DIRECTORATE OF AUDIT							
Director of Audit	R	1	1	1	1	1	1
Deputy Director of Audit	Q	1	1	1	1	1	1
Assistant Director of Audit	P	1	1	1	1	1	1
Principal Auditor	N	2	2	2	2	2	2
Chief Auditor	M	2	2	2	2	2	2
Senior Auditor	L	3	1	3	1	3	1
Auditor I	K	5	2	5	2	5	2
Auditor II	J	8	0	8	0	8	4
Audit Assistant	H	15	0	15	0	15	0
		38	10	38	10	38	14
DIRECTORATE OF INFORMATION COMMUNICATION TECHNOLOGY							
Director ICT	R	1	1	1	1	1	1
Deputy Director ICT	Q	1	1	1	1	1	1
Assistant Director ICT	P	2	0	2	0	2	0
Principal ICTO	N	3	1	3	1	3	1
Chief ICTO	M	5	1	5	1	5	1
Senior ICTO	L	7	6	7	6	7	6
ICTO I	K	10	4	10	4	10	4
Principal ICT Assistant	N	1	0	1	0	1	0
Chief ICT Assistant	M	1	0	1	0	1	0
Senior ICT Assistant	L	5	0	5	0	5	0
Principal Communication Officer I	K	5	0	5	0	5	0
ICT Assistant I	K	15	0	15	0	15	0
ICT Assistant II	J	20	1	20	1	20	1
ICT Assistant III	H	20	1	20	1	20	4
Clerical Officer II	H/G	5	0	5	0	5	0
		101	16	101	16	101	19

HEALTH SERVICES

A. Vision

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

B. Mission

To offer affordable, accessible, sustainable quality health care services to all clients in Nyandarua County.

C. Mandate

The Department derives its mandates from the schedule Four of The Kenyan Constitution, 2010 the mandates include;

- County health facilities and pharmacies,
- Ambulance services,
- Promotion of primary health care,
- Licensing and control of undertakings that sell food to the public,
- Advisory, oversight, and enforcement of solid waste management, including cemeteries, funeral parlors, crematoria, refuse removal, waste disposal sites, and overall solid waste disposal.

D. Performance overview and background for programme funding

Key achievements

- Upgrade of JM Kariuki Hospital through;
- Mashujaa complex at 60% level work done.
- Operationalization of Pathology department/mortuary
- Upgrade of Manunga, Ndaragwa, Chamuka and Bamboo Health Centres ongoing
- Renovations and maintenance of various Health Facilities
- Procurement of Health products for all the Health Facilities
- Procurement of Equipment for various facilities
- Completion of new facilities; Kangubiri, Muhakaini and Munyeki dispensaries. Awaiting equipping.
- Kiganjo, Mosset, Kagaa and Kangubiri were still work in progress.
- One ambulance was procured.
- Strategic stocks for all facilities procured.

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 effective and efficient curative and rehabilitative services
Solid waste management and cemeteries	To ensure safe and controlled disposal of solid waste and human remains

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-
Use of goods & services	174,020,000	221,464,000	211,444,940	219,902,737
Current transfers	284,397,500	346,288,500	348,093,400	349,217,136
Acquisition of non-financial assets	1,050,000	15,200,000	15,200,000	15,408,000
Pending Bills - Recurrent	217,000	-	-	-
Pending Bills - Development	1,001,090	-	-	-
Development	238,500,000	182,274,615	251,056,000	261,098,240
Total	699,185,590	765,227,115	825,794,340	845,626,113

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

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Health infrastructure and equipment	239,718,090	180,274,615	251,056,000	261,098,240
Programme 2: Preventive and promotive health care	90,420,000	116,264,000	96,056,940	99,899,217
Programme 3: Curative health care (Inclusive of Universal Health Coverage)	369,047,500	468,688,500	478,681,400	484,628,656
Total	699,185,590	765,227,115	825,794,340	845,626,113

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Health infrastructure and equipment				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	-	-	-	-
Pending bills recurrent	217,000	-	-	-
Capital expenditures				
Acquisition of non-financial assets	-	-	-	-
Pending Bills – Development	1,001,090	-	-	-
Other development (including flagship)	238,500,000	180,274,615	251,056,000	261,098,240
Total expenditure p1	239,718,090	180,274,615	251,056,000	261,098,240
Programme 2: Preventive and promotive healthcare				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	90,420,000	111,664,000	96,056,940	99,899,217
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
Capital expenditures				
Acquisition of non-financial assets	-	2,600,000	-	-
Capital transfers	-	-	-	-
Other development	-	2,000,000	-	-
Total expenditure p 2	90,420,000	116,264,000	96,056,940	99,899,217
Programme 3: curative services (Including Universal Health Coverage)				
Current expenditure				
Compensation of employees	-	-	-	-
Use of goods and services	83,600,000	109,800,000	115,388,000	120,003,520
Current transfers	284,397,500	346,288,500	348,093,400	349,217,136
Other recurrent	-	-	-	-
Capital expenditures				
Acquisition of non-financial assets	1,050,000	12,600,000	15,200,000	15,408,000
Capital transfers	-	-	-	-
Other development	-	-	-	-
Total expenditure p 3	369,047,500	468,688,500	478,681,400	484,628,656

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

1. Summary of the programme outputs, performance indicators and targets						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Programme 1: Health infrastructure and equipment						
Outcome: Improved accessibility of quality health services						
Sp1. Infrastructure	Health facilities upgraded and construction work done	No. of facilities being upgraded to next level	11	7	8	8
		No. of facilities with projected or ongoing construction works (including equipping)	12	16	18	20
Programme 2: Preventive & promotive health care services						
Outcome: Healthy practices at house hold level and the general community						
Sp2.1 Preventive & promotive health care services	Schools trained on health matters	No. of schools trained on health matters	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools
	Vitamin A supplementation and deworming	No. of beneficiary children (6-59 months old)	100,000	All children (6-59 months old)	All children (6-59 months old)	All children (6-59 months old)
	Outbreaks & disasters managed	No of outbreaks & disasters managed	5	All outbreaks & disasters managed	All outbreaks & disasters managed	All outbreaks & disasters managed
	Community units established and strengthened	No. of community units established	10	10	10	10
	Community Health Volunteers supported	No. of CHVs supported	1,390	1,390	1,450	1,500
	Groups trained on healthy living	No. of groups trained on healthy living	30	40	50	60
	Water quality and food safety analysis	No. of premises inspected	460	500	550	600
	Programme 3: Curative services					
Outcome: Improved provision of health services in all facilities						
	Facilities with health commodities	No of facilities supplied with health commodities and supplies	85	86	86	86

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
	Ambulance purchased	Number of ambulances procured	1	0	1	1
	supportive supervision visits	Number of supportive supervision visits made	200	204	208	208
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	85	86	86	86
	Performance review meetings	Number of review meetings	20	24	24	24
	Stakeholders' forums held	Number of meetings	4	4	4	4
	Facilities receiving transfer of funds to sub counties and hospitals	Number of sub county hospitals that receive funds	6	7	7	7

J. Staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
DEPARTMENT OF HEALTH SERVICES							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer Medical Services	S	1	1	1	1	1	1
Chief Officer Public Health Services	S	1	1	1	1	1	1
Senior Deputy Chief Health Administrative Officer	P	3	1	3	1	3	1
Principal Health Administrative Officer	N	2	0	2	0	2	0
Assistant Chief Administrative Officer	M	3	2	3	2	3	2
Senior Health Administrative Officer	L	5	1	5	1	5	3
Health Administrative Officer	K	5	1	5	1	5	3
Farewell Assistant	G	6	3	6	3	6	3
		26	10	26	10	26	14
MEDICAL OFFICERS							
Director Medical Services	R	1	0	1	0	1	0
Deputy Director Medical Services	R	2	2	2	2	2	2
Deputy Director Medical Services (Specialist)	Q	15	8	15	8	15	8
Assistant Director Medical Services (Specialist)	Q	5	3	5	3	5	3
Assistant Director Medical Services (Specialist)	P	15	4	15	4	15	4
Senior Medical Officer	N	20	9	20	9	20	15
Medical Officer	M	20	20	20	20	20	20
		78	46	78	46	78	52
PHARMACIST							
Senior Deputy Chief Pharmacist	S	4	1	4	1	4	1
Assistant Chief Pharmacist	P	4	4	4	4	4	4
Senior Pharmacist	N	10	2	10	2	10	2
Pharmacist	M	10	2	10	2	10	2

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
Pharmacist	L	15	0	15	0	15	0
Pharmaceutical Technologist I	K	10	4	10	4	10	7
Pharmaceutical Technologist II	J	20	10	20	10	20	10
Pharmaceutical Technologist III	H	11	11	11	11	11	11
		84	34	84	34	84	37
DENTIST							
Dental Specialist I	Q	4	1	4	1	4	1
Dental Specialist II	P	2	1	2	1	2	1
Senior Dental Officer	N	10	3	10	3	10	3
Dental Officer	M	10	2	10	2	10	5
Dental Officer	L	5	2	5	2	5	2
Dental Technologist	H	5	1	5	1	5	1
		36	10	36	10	36	13
CLINICAL OFFICERS							
Principal Registered Clinical Officer [1] /Asst Director	P	3	3	3	3	3	3
Principal Registered Clinical Officer [2]	N	6	4	6	4	6	4
Principal Registered Clinical Officer [2-] Anaesthetist	N	5	2	5	2	5	2
Chief Registered Clinical Officer -	M	10	0	10	0	10	0
Chief Registered Clinical Officer - Anaesthetist	M	5	2	5	2	5	2
Senior Clinical Officer	L	30	2	30	2	30	2
Senior Registered Clinical Officer	L	10	4	10	4	10	4
Senior Registered Clinical Officer -Anaesthetist	L	6	2	6	2	6	2
Clinical Officer	K	10	9	10	9	10	9
Registered Clinical Officer I	K	30	4	30	4	30	4
Registered Clinical Officer I- Anaesthetist	K	5	4	5	4	5	4
Registered Clinical Officer II	J	30	22	30	22	30	26
Registered Clinical Officer III	H	30	25	30	25	30	25
		180	83	180	83	180	87
MEDICAL ENGINEERING							
Principal Medical Engineering Tech	N	1	1	1	1	1	1
Chief Medical Engineering Tech	M	10	0	10	0	10	0
Medical Engineering Technologist	L	13	0	13	0	13	0
Medical Engineering Technologist I	K	7	1	7	1	7	1
Senior Medical Engineering Technician	K	5	1	5	1	5	1
Medical Engineering Technician I/II	J	5	1	5	1	5	3
Medical Engineering Technologist III	H	5	5	5	5	5	5
		46	9	46	9	46	11
NURSING SERVICES							
Assistant Director Nursing Services	P	1	0	1	0	1	0
Principal Nursing Officer	N	5	1	5	1	5	1
Principal Registered Nurse	N	25	18	25	18	25	18
Chief Nursing Officer	M	10	1	10	1	10	1
Chief Registered Nurse	M	50	35	50	35	50	35
Senior Nursing Officer	L	5	3	5	3	5	3
Senior Registered Nurse	L	50	12	50	12	50	12
Senior Enrolled Nurse I	L	100	33	100	33	100	33
Nursing Officer Intern	K	10	4	10	4	10	4
Registered Nurse [1]	K	50	51	50	51	50	51
Senior Enrolled Nurse II	K	100	32	100	32	100	42
Registered Nurse [2]	J	160	159	160	159	160	159

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
Registered Community Health Nurse III	H			30			
Enrolled Nurse I	J	50	50	50	50	50	50
Registered Nurse [3]	G	50	20	50	20	50	20
Enrolled Nurse II	H	50	48	50	48	50	48
Enrolled Nurse III	G	50	0	50	0	50	20
		766	467	766	497	766	497
LABORATORY SERVICES							
Medical Lab Officer/ Assistant Director	P	1	0	1	0	1	0
Principal Medical Laboratory Officer	N	5	1	5	1	5	1
Principal Medical Laboratory Technologist II	N	7	1	7	1	7	1
Chief Medical Laboratory Technologist	M	10	9	10	9	10	9
Senior Medical Laboratory Officer	L	10	1	10	1	10	1
Senior Medical Laboratory Technologist	L	10	5	10	5	10	5
Senior Medical Laboratory Technician 1	L	10	6	10	6	10	6
Medical Laboratory officer	K	20	11	20	11	20	11
Medical Laboratory Technologist I	K	20	7	20	7	20	7
Medical Laboratory Technologist II	J	20	6	20	6	20	9
Medical Laboratory Technologist III	H	30	21	30	21	30	21
Medical Laboratory Technician I	J	29	7	29	7	29	7
		172	75	172	75	172	78
ORTHOPAEDIC							
Orthopedic Surgeon (Specialist)	Q	1	1	1	1	1	1
Principal Radiographer	N	5	2	5	2	5	2
Senior Assistant Chief Physiotherapist	N	5	1	5	1	5	1
Chief Assistant Occupational Therapist	M	5	1	5	1	5	1
Assistant Chief Physiotherapist	M	5	1	5	1	5	1
Senior Physiotherapist	L	5	1	5	1	5	1
Physiotherapist I	K	5	0	5	0	5	0
Orthopedic Technologist II	J	5	2	5	2	5	4
Orthopedic Technologist III	H	5	1	5	1	5	1
Radiographer II	J	5	4	5	4	5	4
Radiographer III	H	5	4	5	4	5	4
Orthopedic Trauma Technician [2]	H	5	1	5	1	5	1
Orthopedic Trauma Technician [3]	G	5	2	5	2	5	2
Orthopedic Trauma Technologist [2]	J	5	2	5	2	5	2
Orthopedic Trauma Tech	G- J	21	4	21	4	21	4
Plaster Technician	G- H	15	0	15	0	15	4
Physiotherapist	G- H	10	6	10	6	10	6
Occupational Therapist	G- H	10	2	10	2	10	2
		122	35	122	35	122	41
PUBLIC HEALTH							
Public Health Officer/Assistant Director	P	1	0	1	0	1	0
Principal Assistant Community Health Officer	N	1	1	1	1	1	1
Principal Public Health Officer	N	4	1	4	1	4	1
Principal Assistant Public Health Officer	N	15	11	15	11	15	11
Chief Public Health Officer	M	10	1	10	1	10	1
Chief Assistant Public Health Officer	M	20	15	20	15	20	15
Senior Public Health Officer	L	20	7	20	7	20	7

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
Senior Assistant Public Health Officer	L	10	2	10	2	10	2
Public Health Officer I	K	15	1	15	1	15	1
Assistant Public Health officer I	K	20	5	20	5	20	5
Senior Public Health Assistant	K	20	12	20	12	20	12
Medical Social Worker I	K	5	1	5	1	5	1
Assistant Public Health Officer II	J	10	7	10	7	10	7
Public Health Assistant I	J	20	7	20	7	20	7
Public Health Assistant II	H	43	43	43	43	43	43
Assistant Community Health Officer [1]	K	20	1	20	1	20	1
Assistant Community Health Officer [2]	J	5	0	5	0	5	0
Community Health Assistant I	J	5	2	5	2	5	2
Medical social Worker II	J	5	3	5	3	5	3
Medical social Worker III	H	10	1	10	1	10	1
Assistant Community Health Officer [3]	H	5	2	5	2	5	2
Community Health Assistant II	H	10	1	10	1	10	6
Community Health Assistant III	G	10	1	10	1	10	1
		284	125	284	125	284	130
NUTRITION AND DIATETICS							
Nutrition Officer/ Assistant Director Nutrition & Dietetics	P	1	1	1	1	1	1
Principal Nutrition & Dietetics Officer	N	3	1	3	1	3	1
Chief Nutrition & Dietetics Officer	M	5	3	5	3	5	3
Senior Nutrition & Dietetics Officer	L	5	1	5	1	5	1
Nutrition & Dietetics Officer	K	5	1	5	1	5	1
Nutrition & Dietetics Technologist I	K	5	4	5	4	5	4
Nutrition & Dietetics Technician I	J	5	1	5	1	5	1
Nutrition & Dietetics Technologist II	J	10	3	10	3	10	3
Nutrition & Dietetics Tech III	H	10	1	10	1	10	5
		49	16	49	16	49	20
HEALTH RECORDS AND INFORMATION MANAGEMENT SERVICES							
Health Records Officer/ Assistant Director Health Records	P	1	0	1	0	1	0
Assistant Chief Health Records & Information Mgt. Officer	M	2	2	2	2	2	2
Principal Health Records & Information Officer	N	3	1	3	1	3	1
Chief Health Records & Information Officer	M	5	1	5	1	5	1
Senior Health Records & Information Officer	L	5	1	5	1	5	1
Senior Health Records & Information Assistant	K	5	1	5	1	5	1
Health Records & Information Officer	K	8	1	8	1	8	1
Assistant Health Records & Information Officer	J	10	3	10	3	10	6
Health Records & Information Mgt Assistant	H	10	7	10	7	10	7
		49	17	49	17	49	20

EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER AND SOCIAL PROTECTION

A. Vision

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

B. Mission

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

C. Mandate

The Department of Education, Technical Training, Culture, Gender and Social Protection has the following Directorates:

- ❖ Education
- ❖ Culture, and
- ❖ Gender and Social Protection

The Department has the following mandate:

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.
- 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.
- 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

Directorate of Culture

- Formulate a County Heritage Policy and Management.
- Develop a County Archive.
- Management of County Museums and Monuments.
- Develop a County Cultural Centre.
- Management of County Library services.
- Management and preservation of Kikuyu Culture in the county.
- Undertake activities to promote cultural activities in the County.
- Identify and manage County cultural resources, historical and cultural land marks.
- *Gazettement* and protection of archaeological sites.
- Profiling of historical artifacts, colonial white mischief valley homes and Mau Mau caves.

Directorate of Gender and Social Protection

- 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.
- Empowerment programmes of People Living with Disabilities.
- 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).
- Reduction of alcohol and drug abuse cases.
- Safeguarding of children's rights in all areas of growth and development.

D. Performance Overview and Background for Programme Funding (2023/24)

i. Early Childhood Development Education

- Construction of 8 ECDE classrooms was undertaken.
- Construction of 3 ECDE toilets was completed.
- Renovation of 2 ECDE classrooms was carried out.
- Construction of 1 additional ECDE structure was done.
- Procurement and distribution of classroom furniture for 8 ECDE centres was completed.
- The ECDE Act was amended and approved.

ii. Vocational Training Development

- Payment for budgetary allocation for construction of 1 Polytechnic structure was done.
- Capitation was provided to 2,301 VTC trainees across the County.
- Modern tools and equipment were procured and supplied to 2 Polytechnics.
- A VTC Training Policy was formulated.

iii. Cultural Heritage

- A Cultural Heritage Policy was formulated.
- An Annual Prayer Breakfast and Cultural Exhibitions Day was held, including community sensitization on cultural diversity.
- 14 cultural groups were vetted and registered.
- 30 Mau Mau veterans and other heroes and heroines were mapped.
- Support was provided to the Gordon Cultural Initiation Mentorship Training.
- Construction of the Gordon Mentorship Centre reached 40% completion.

iv. Library Services

- Library outreach services were conducted in learning institutions and schools within the County.
- Fence and gate construction for the Ol'kalou Library was completed.

v. Children, Gender Affairs and Social Services

- 50 orphans and destitute children were supported.
- A sensitization meeting on children and media was conducted.
- A Social, Gender and Disability Policy was formulated.
- 100 social welfare groups received support.
- Corrective surgeries were carried out for 18 persons.
- 1,200 persons underwent PWD assessments.

- Food was distributed to 5,000 vulnerable individuals.
- 16 Days of Activism against GBV were commemorated.
- The International Day for Persons with Disabilities was observed with 400 participants.
- 800 PWDs, GBV victims, and other vulnerable groups were empowered through capacity building.
- 800 PWDs were identified and documented in a database.

vi. Alcoholic Drinks Control

- Implementation of the County Alcoholic Drinks Control Programme was undertaken.

E. Programme Objectives

PROGRAMME	OBJECTIVE
Early Childhood Development Education	To offer high standards and accessible quality education for all children.
Vocational Education and Training Development	To offer Quality Education and Training.
Cultural Heritage	To organize programmes that promote, preserve and develop our culture.
Gender Affairs	To develop and implement gender-based programs.
Social services	To empower the communities to enhance their capacities in psychosocial and economic spheres.
Alcohol Drink Control & Civic Education	To regulate and control alcoholic drinks.

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	92,584,187	211,350,000	211,400,000	211,600,000
Current Transfers	68,380,000	48,400,000	48,500,000	48,500,200
Acquisition of Non-Financial Assets	6,700,000	37,544,187	38,000,000	38,000,000
Pending bills recurrent	1,999,999	999,560	-	-
Capital Expenditure				
Pending Bills Development	4,770,943	2,398,753		
Development	60,846,429	109,370,000	115,000,000	120,000,000
Total	235,281,558	410,062,500	412,900,000	418,100,200

G. Summary of Expenditure Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Early Childhood Development Education	70,065,942	110,673,753	112,000,000	114,000,000
Programme 2: Vocational Education and Training Development	77,450,616	80,574,187	81,000,000	83,000,000
Programme 3: Cultural Heritage	10,025,000	20,720,000	20,800,000	21,000,000
Programme 4: Library Services	7,415,000	7,450,000	7,500,000	7,900,000
Programme 5: Children, Gender and Social Services	64,325,000	185,094,560	186,000,000	186,500,000

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 6: Alcohol Drink Control & Civic Education	6,000,000	5,550,000	5,600,000	5,700,200
Total Expenditure of Vote	235,281,558	410,062,500	412,900,000	418,100,200

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Early Childhood Development Education				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,695,000	8,255,000	8,500,000	9,000,000
Current Transfers	10,000,000	12,500,000	13,000,000	13,500,000
Acquisition of Non-Financial Assets	6,700,000	28,750,000	29,000,000	29,500,000
Recurrent Pending bills	1,999,999	-	-	-
Development Pending Bills	4,770,943	2,398,753		
Capital expenditure	37,900,000	58,770,000	61,500,000	62,000,000
Total	70,065,942	110,673,753	112,000,000	114,000,000
Programme 2: Vocational Education and Training Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,924,187	5,455,000	5,500,000	6,000,000
Current Transfers	58,380,000	35,900,000	36,000,000	36,500,000
Acquisition of Non-Financial Assets	-	6,319,187	6,500,000	7,000,000
Capital expenditure				
Development	14,146,429	32,900,000	33,000,000	33,500,000
Total	77,450,616	80,574,187	81,000,000	83,000,000
Programme 3: Cultural Heritage				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,725,000	8,620,000	8,700,000	8,800,000
Acquisition of Non-Financial Assets	-	400,000	-	-
Capital expenditure				
Development	4,300,000	11,700,000	12,100,000	12,200,000
Total	10,025,000	20,720,000	20,800,000	21,000,000
Programme 4: Library Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,915,000	1,450,000	2,000,000	2,200,000
Current Transfers				
Acquisition of Non-Financial Assets				
Capital expenditure				
Development	4,500,000	6,000,000	5,500,000	5,700,000
Total	7,415,000	7,450,000	7,500,000	7,900,000
Programme 5: Children, Gender and Social Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	64,325,000	182,270,000	183,000,000	183,200,000
Current Transfers	-	-	-	-
Recurrent Pending bills	-	999,560		
Acquisition of Non-Financial Assets	-	1,825,000	3,000,000	3,300,000
Capital expenditure				
Development	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Total	64,325,000	185,094,560	186,000,000	186,500,000
Programme 6: Alcohol Drink Control & Civic Education				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,000,000	5,300,000	5,310,000	5,400,200
Acquisition of Non-Financial Assets	-	250,000	290,000	300,000
Current Transfers	-	-	-	-
Capital expenditure	-	-	-	-
Development	-	-	-	-
Total	6,000,000	5,550,000	5,600,000	5,700,200

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
Programme Name: Early Childhood Development Education						
Outcome: Developed Cognitive, Emotional, Social and Physical competencies.						
ECDE	ECDE Capitation beneficiaries	No. of learners accessing the ECDE capitation	24,700	25,000	25,200	25,500
	Constructed ECDE Classrooms	No. of additional ECDE classrooms constructed	22	25	25	25
	Constructed ECDE toilets	No. of ECDE toilets constructed	12	13	25	25
	ECDE centres equipped with furniture	No. of ECDE centres equipped with furniture	22	25	25	25
	Renovated ECDE centres	No. of renovated ECDE centres	9	6	25	25
Programme Name: Vocational Education and Training Development						
Outcome: Enhanced skilled labour force for self-reliance						
VTC	VTCs infrastructure constructed	No. of VTC structures being constructed	5	7	10	10
	Subsidized Vocational Education and Training for trainees	No. of trainees receiving Subsidized Vocational Training Centres Capitation	2301	2301	2400	2500
	Procured Modern tools and equipment	No. of VTCs provided with modern tools and equipment	2	0	5	5
Programme Name: Cultural Heritage						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Culture	Conducted Nyandarua Cultural Festival Day	Conducted Cultural Festival Day	1	1	1	1
	Participation in Kenya Music and Cultural Festivals	No. of Kenya Music and Cultural Festivals participated in	0	1	1	1
	Constructed Gordon Cultural mentorship centre	Percentage of completion	50%	100%	-	-

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	Renovation of social Halls	No. of renovated social halls	0	1	2	3
Programme Name: Library Services						
Outcome: Improved reading environment						
Library Services	Upgraded/Renovated Ol' Kalou community library	Extent of Library upgrade/renovation (%)	-	30%	50%	100%
	Formulated Library Policy	Developed Library Policy	-	1	-	-
	Conducted Library Outreach services	No. of conducted Library outreach services	-	1	5	5
Programme Name: Children, Gender and Social Services						
Outcome: Safeguard of Children's development, Improved gender equality and equity and improved wellbeing of the community						
Children, Gender and Social Services	Facilitated corrective surgeries	No. of corrective surgeries facilitated	-	20	25	25
	Celebrated African Child day	Celebrated African Child day	1	1	1	1
	Sensitized community on Children rights and welfare	No. of sensitization meetings conducted	1	1	5	5
	Provided hygiene kits to vulnerable boys and girls	No. of boys and girls provided with hygiene kits	10,000	10,000	10,000	10,000
	Sensitization Meeting on Gender mainstreaming	No. of meetings conducted	-	1	5	5
	Commemorated 16 days of activism	No. of activism days that the department was involved in	1	1	1	1
	Celebrated International Men's and Women's Day	No. of celebrations conducted	2	0	2	2
	Mentored adolescent and puberty boys and girls	No. of mentorship meetings conducted	-	1	1	1
	Households provided social assistance	No. of households assisted	On need basis	On need basis	On need basis	On need basis
	Social Groups provided with economic support	No. of groups provided with economic support	-	30	40	40
	Celebrated International PWD Day	Celebrated International PWD Day	1	1	1	1
	Provided PWD assistive devices	No. of PWD assisted with assistive devices	On need basis	On need basis	On need basis	On need basis
	Provided PWD assessments	No. of PWD assessments conducted	2	2	2	2
	Registered Indigents	No. of registered indigents	2,000	On need basis	On need basis	On need basis
	Facilitated Chaplaincy across the County	Established chaplaincy office	-	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	Conducted Drugs and substance abuse campaign	Conducted Drugs and substance abuse campaign	-	1	2	3
	Conducted groups literacy on financial matters	No. of conducted meeting on financial literacy	-	1	2	3
Programme Name: Alcohol Drink Control & Civic Education						
Outcome: Improved Compliance with the County alcohol drinks management and control act						
Alcohol Drink Control	Facilitation of Sub County Alcohol control committees	No. of facilitated Sub County Alcohol control committees in place	7	5	5	5
	Facilitation of County Alcohol control committee	Facilitated County Alcohol control committee in place	1	1	1	1

J. Details of staff establishment

FINANCIAL YEAR		FY2025/26		FY2026/27		FY2027/28	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
DIRECTORATE OF VOCATIONAL TRAINING							
Director of Education	R	1	1	1	1	1	1
Deputy Director of Youth Training	Q	1	0	1	0	1	1
Assistant Director of Youth Training	P	5	0	5	0	5	2
Principal Youth Training Officer	N	2	0	2	0	2	2
Chief Youth Training Officer	M	3	3	3	3	3	3
Senior Youth Training Officer	L	6	6	6	6	6	3
Youth Training Officer I	K	8	0	8	0	8	4
Principal Youth Polytechnic Instructor	N	10	0	10	1	10	3
Chief Youth Polytechnic Instructor	M	8	8	8	8	8	8
Senior Youth Polytechnic Instructor	L	30	6	30	6	30	10
Youth Polytechnic Instructor I	K	60	15	60	15	60	20
Youth Polytechnic Instructor II	J	80	25	80	25	80	30
Youth Polytechnic Instructor III	H	100	54	100	64	100	70
Youth Polytechnic Instructor (Artisan)	E-H	13	13	13	13	13	13
		327	131	327	142	327	170

FINANCIAL YEAR		FY2025/26		FY2026/27		FY2027/28	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
EARLY CHILDHOOD DEVELOPMENT EDUCATION							
Deputy Director ECDE	Q	1	1	1	1	1	1
Assistant Director ECDE	P	5	5	5	5	2	2
Principal Education Officer ECDE	N	8	1	8	1	1	1
Chief Education Officer ECDE	M	18	0	18	0	0	0
Senior Education Officer ECDE	L	22	0	22	0	0	0
ECDE Quality Assurance Officer III	K	5	5	5	5	7	7
Education Officer I ECDE	K	32	0	32	0	0	0
Education Officer II	J	50	0	50	10	0	0
Education Officer III	H	200	158	200	158	158	158
Assistant ECDE Teacher III	F	200	150	200	150	215	215
Preparatory Assistant	H	400	381	400	381	341	341
		941	701	941	711	725	725
DIRECTORATE OF CULTURE							
Director of Culture	R	1	0	1	0	1	0
Deputy Director Culture	Q	1	0	1	0	1	0
Assistant Director Culture	P	2	0	2	0	2	0
Principal Cultural Officer	N	3	1	3	1	3	1
Chief Cultural Officer	M	5	0	5	0	5	0
Senior Cultural Officer	L	8	1	8	1	8	1
Cultural Officer I	K	15	1	15	1	15	1
Cultural Officer II	J	30	0	30	2	30	2
		65	3	65	5	65	5
DIRECTORATE OF GENDER							
Director of Gender	R	1	0	1	0	1	0
Deputy Director of Gender	Q	1	0	1	0	1	0
Assistant Director of Gender	P	1	0	1	0	1	0
Principal Gender Officer	N	2	0	2	0	2	0
Chief Gender Officer	M	5	1	5	1	5	1
Senior Gender Officer	L	15	0	15	0	15	0
Gender Officer I	K	25	0	25	0	25	0
Gender Officer	J	30	2	30	4	30	4
Assistant Gender Officer I	H	40	0	40	0	40	0
		120	3	120	5	120	5
DIRECTORATE OF SOCIAL SERVICES							
Director of Social Welfare Services	R	1	1	1	1	1	1
Principal Social Welfare Services	Q	1	0	1	0	1	0
Senior Deputy Principal Social Welfare Officer	P	1	0	1	0	1	0
Deputy Principal Social Welfare Officer	N	2	0	2	0	2	0
Principal Community Welfare Officer	N	2	0	2	0	2	0
Chief Social Welfare Officer	M	5	0	5	0	5	0
Chief Community Welfare Officer	M	5	0	5	0	5	0
Senior Social Welfare Officer	L	15	1	15	1	15	1

FINANCIAL YEAR		FY2025/26		FY2026/27		FY2027/28	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Senior Community Welfare Officer	L	15	0	15	0	15	0
Social Welfare Officer I	K	25	1	25	1	25	1
Community Development Officer I	K	10	0	10	0	10	0
Social Welfare Officer II	J	30	1	30	1	30	1
Social Welfare Officer III	H	30	0	30	0	30	0
Senior Community Development Officer I	K	1	1	1	1	1	1
Community Development Officer II	J	30	0	30	3	30	3
Community Development Assistant I	J	20	4	20	4	20	4
Community Development Assistant II	H	30	2	30	5	30	5
Community Development Assistant III	G	40	0	40	0	40	0
Social / Case Worker III/II	D-G	80	9	80	9	80	9
		343	20	343	26	343	26
LIBRARY SERVICES							
Librarian II	N	1	1	1	1	1	1
Senior Library Assistant	M	1	1	1	1	1	1
Library Assistant	J-K	3	1	3	1	3	1
Senior Subordinate	F	2	2	2	2	2	2
		7	5	7	5	7	5

TRADE, INDUSTRIALIZATION, COOPERATIVES DEVELOPMENT & PARTNERSHIP

A. Vision

A competitive and innovative Trade, Industrial, Cooperative and Partnership Sector for Social-economic development.

B. Mission

To create an enabling environment that ensures enhanced and sustainable productive sector growth through capacity development, Innovation and marketing.

C. Mandate of the Department

Directorate of Trade

Formulation, coordination and implementation of County trade policy, facilitation and enhancement of the 'Ease of doing business' in the county, creation and updating county traders/investors database, promotion and facilitating investments in the county through investment opportunity profiling and mapping, county trade fairs and exhibitions. In addition, the directorate is responsible for Capacity building traders/ business community, development of market infrastructure and inspection of weights and measures equipment.

Directorate of Industrialization

Formulate, coordinate and implement policy framework for industrialization in the county, initiate the establishment of Industrial Parks and economic zones, promotion of emerging industries in the

County, identification of potential industrial opportunities and creation of supportive environments for industrial growth. The Directorate also conducts feasibility studies for the implementation of industrial projects to grow the County's and Country's industrialization sector in line with vision 2030.

Directorate of Cooperative Development

Formulation and implementation of a county policy on the development and growth of cooperative societies, registering new co-operative unions, carrying out capacity building for cooperative societies and promoting good governance and ethics in the co-operatives sector.

Directorate of Partnership, Diaspora and Resource mobilization

Formulation and implementation of a County policy on Partnership, Diaspora and Resource mobilization.

D. Performance Overview and Background programme Funding

The Budget for this Department aimed at promoting trade, cooperative movement and cottage industries in the County through an upgrade, rehabilitation & completion of market sheds, construction of Jua kali sheds and purchase of milk coolers for cooperatives. It also purposed to enhance value addition to reduce postharvest losses, enhance cheap credit and fairness in weights and measures. In the FY 2023/24 the Department had an approved budget of **Kes 622,496,831** of which **Kes 562,416,831** was slated for development expenditure while **Kes 60,080,000** was allocated for recurrent expenditure. Below is the breakdown of the achievements during this planning period:

- ✓ Registered 34 New Cooperatives Societies'
- ✓ Installation of Network Systems to 4 Cooperatives Societies in Ndaragwa Sub County
- ✓ 2 cooperatives societies were revived (Wanjohi and Gatondo farmers cooperatives societies)
- ✓ Trained 26 cooperatives societies on good governance, book keeping and record management.
- ✓ Audited 63 cooperative societies
- ✓ Registered 19 New Cooperative Societies
- ✓ Resolved 12 disputes in Cooperatives Societies.
- ✓ Supply and Delivery of Printers, Milk Churns and Water Tanks to 10 cooperatives societies
- ✓ Jua kali sheds equipped – 3 self-help groups in wool and construction sectors issued with machinery
- ✓ Promotion of Cottage industries – 170 members trained; 25 SMEs supported to attend regional expo (Embu)
- ✓ Olkalou Potatoes, fruits and vegetables processing plant – perimeter wall 100% completed
- ✓ Training and Capacity building of SMEs, Jua Kali Artisan and Light Industries
- ✓ Support to cottage industries – 3 groups in Kaimbaga, Ndunyu Njeru and Engineer
- ✓ Supported SMEs in Magumu, North Kinangop and Engineer
- ✓ Held 3 SMEs capacity building fora on linkage to the markets through technology

- ✓ Participated in 1 county 1 national trade fairs
- ✓ Solid waste management for various markets done
- ✓ Upgrade of markets in Kaimbaga, Njabini, and Leshau Pondo
- ✓ Drafted the Public Market Management Policy
- ✓ 16,125 Weights and Measures traders Equipment verified and stamped for compliance with standards hence Kes. 430,950.00 was collected as revenue
- ✓ 3,200 traders' premises inspected to established compliance with Weights and Measures Act and Trade Description Act Caps 513 and 505 Laws of Kenya respectively.
- ✓ 5 Complaints received and investigated accordingly
- ✓ Promotion of Tourism in lake Ol'bollosat through acquisition of motor boat and erection of signages
- ✓ Conducted tourism promotion events such as Miss Tourism, International tourism day and Potato Festival
- ✓ Completion of swimming pool

E. Programme Objectives

Programme	Objective
Co-operative development	To Support Cooperative Movement in the County
Trade development	To promote local trade
Weights & Measures	To encourage Fair Trade Practices and Consumer Protection through Use of Accurate Weighing and Measuring Equipment in Trade for Socio-Economic Development in the County
Industrialization	To support and promote the growth of local industries
Investment Promotion	To promote Nyandarua County as an Investment Destination
Partnership, Diaspora and Resource Mobilization	To promote raising of resources through engagement of partnerships and other avenues.

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensations to employees	-	-	-	-
Use of Goods and Services	31,385,053	47,305,000	49,066,800	50,649,472
Pending Bills – Recurrent	-	1,485,960	-	-
Capital Expenditure				
Non-financial assets	1,200,000	6,700,000	7,400,000	12,000,000
Development Expenditure	419,400,000	43,500,000	43,816,000	46,768,640
Total	451,985,053	98,990,960	100,282,800	109,418,112

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Cooperative Development	12,690,053	28,250,000	28,144,000	29,229,760
Programme 2: Trade Development	19,100,000	34,595,960	34,500,000	36,500,000

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 3: Weights and Measures	4,295,000	4,295,000	4,426,800	4,563,872
Programme 4: Industrialization	408,600,000	13,850,000	14,492,000	19,655,680
Programme 5: Partnership, Diaspora & Resource Mobilization	-	2,200,000	2,288,000	2,379,520
Programme 6: Investment Promotion	7,300,000	15,800,000	16,432,000	17,089,280
TOTAL	451,985,053	98,990,960	100,282,800	109,418,112

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Cooperative Development				
Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,790,053	11,350,000	11,544,000	12,005,760
Capital Expenditure			-	-
Non-financial items	400,000	600,000	1,000,000	1,000,000
Development Expenditure	3,500,000	16,300,000	15,600,000	16,224,000
Total	12,690,053	28,250,000	28,144,000	29,229,760
Programme 2: Trade Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,700,000	9,010,000	9,500,000	9,500,000
Capital Expenditure				
Non-financial assets	-	4,800,000	5,000,000	5,000,000
Recurrent Pending Bills	-	1,485,960		
Development Expenditure	11,400,000	19,300,000	20,000,000	22,000,000
Total	19,100,000	34,595,960	34,500,000	36,500,000
Programme 3: Weights and Measures				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,995,000	3,295,000	3,426,800	3,563,872
Capital Expenditure			-	-
Non-financial assets	300,000	1,000,000	1,000,000	1,000,000
Development Expenditure	-	-	-	-
Total	4,295,000	4,295,000	4,426,800	4,563,872
Programme 4: Industrialization				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,100,000	5,650,000	5,876,000	6,111,040
Capital Expenditure			-	-
Non-financial assets	500,000	300,000	400,000	5,000,000
Development Expenditure	403,000,000	7,900,000	8,216,000	8,544,640
Total	408,600,000	13,850,000	14,492,000	19,655,680
Programme 5: Partnership, Diaspora and Resource Mobilization				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,200,000	2,288,000	2,379,520
Capital Expenditure				

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Non-financial assets	-	-	-	-
Development Expenditure	-	-	-	-
Total Expenditure	-	2,200,000	2,288,000	2,379,520
Programme 6: Investment Promotion				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,800,000	15,800,000	16,432,000	17,089,280
Capital Expenditure				
Non-financial assets	-	-	-	-
Development Expenditure	1,500,000	-	-	-
Total Expenditure	7,300,000	15,800,000	16,432,000	17,089,280

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2024/2025 baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Programme 1: Cooperative Development						
Outcome: Enhanced economies of scale						
Promotion, revival, audit and facilitation of cooperatives	Cooperatives supported	No. of cooperatives supported	17	65	70	75
	Cooperatives audited	No. of Cooperatives audited	30	65	70	75
	Cooperatives revived	Number of cooperatives revived	1	2	2	2
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	1	On need basis	On need basis	On need basis
	Cooperative's training and capacity buildings	No of trainings conducted	24	30	35	40
	Infrastructure support to Cooperatives	No. of cooperatives supported	12	13	20	25
	Developed Co-operatives policy	Developed Co-operatives policy	-	1	-	-
	Operationalized Co-operative unions	Operationalized Co-operative unions	-	2	-	-
Programme 2: Trade Development						
Outcome: Improved household incomes						
Trade development	Conducted Trade show and exhibition	Conducted Trade show and exhibition	-	1	1	1
	Training/sensitization of traders	No of Training/sensitization of trader's forums held	-	5	5	5
	Establishing B2B, B2C peer to peer network	No. of B2B, B2C peer to peer network established	0	5	5	15
	Formulation of a business database	Formulated Business Database	1	1	1	1

	Upgraded Packhouse ground to ASK Show ground	% of upgrade	-	100%	-	-
	Geta market stalls upgraded	% of upgrade	-	100%	-	-
	Maintained Markets - Countywide	No. of Maintained Markets	All	all	all	all
	Operationalized markets - Countywide	No. of operationalized markets	1	2	5	5
	Rehabilitated markets	No. of rehabilitated markets		3(Karangatha, Njabini & Boiman)	5	5
	Upgraded markets	No. of markets upgraded		2(Githabai and Ol'jororok)	3	5
	Constructed public toilet –Muthiga trading centre Leshau Pondo	% of completion	-	100%	-	-
Programme 3: Weights and Measures						
Outcome: Fair Trade Practices and Consumer Protection						
Consumer protection	Business Premises inspected	No of Business premises inspected	3200	4,000	4,500	5000
	Investigation of Complaints on Infringement of Weights and Measures Laws done	No. of Investigations done	1	10	15	20
	Prosecution of Court cases on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	0	5	5	5
Promotion of Fair-trade Practices	Verification of traders Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	150	16,500	17,000	17,500
Promotion of uniformity of all measurements in trade	Procurement of physical standards of weights and measures which are national and internationally recognized.	No. of physical standards of weights and measures procured	0	10	15	20
	Care, Maintenance and Calibration of physical standards of weights and Measures	No. of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	0	2	2	2
	Care, Maintenance and Calibration of other physical standards of	No. of times physical standards of weights and Measures and Testing Equipment in	Continuous	Continuous	Continuous	Continuous

	weights and Measures and Testing Equipment in office	office are maintained and calibrated				
Programme 4: Industrialization Development						
Outcome: A robust local industrial sector that accelerates local economic development						
Development of cottage industries	Developed cottage industries	No. of developed cottage industries	-	3	5	5
	Established incubation hubs	No. of established incubation hubs	-	-	5	5
	Equipped MSEs in the cottage industry	No. of Equipped MSEs in the cottage industry	-	2	5	5
	CIDCs connected with electricity	No. of CIDCs connected with electricity	-	3	2	-
Support to cottage industries (SMEs)	Quality assurance trainings	No. of trainings done	-	1	3	5
	Profiled County cottage industries players	No. of Profiled County cottage industries players	-	25	-	-
	Products patenting /trademarks/copy rights	No. of SMEs assisted to obtain patents/trademarks/copy rights	-	10	10	10
Exhibitions and marketing	Organizing SMEs exhibitions	No. of events organized	-	1	1	1
Upgrade of Juakali centres	Leveled and compacted Geta Juakali Centre	Leveled and compacted Geta Juakali Centre	-	1	-	-
Legal framework	Developed industrialization policy	Developed industrialization policy	-	1	-	-
	Developed County industrialization information system	Developed County industrialization information system	-	1	-	-
Programme 5: Investment Promotion						
Outcome: A responsive and productive local business sector						
Investment Promotion	Feasibility study on investment opportunities	Extent of completion of feasibility study	75%	100%	100%	100%
	Investment exhibitions and shows	Number of Investment exhibitions done	0	1	1	1
	Nyandarua County Investors Conference held	No. of Investors Conference held	-	1	1	1
Programme 6: Partnership, Diaspora and Resource Mobilization						
Outcome: Improved Resource mobilization						
S.P1: Partnership, Diaspora and Resource	Resource mobilization platforms participated	No. of mobilization meetings	-	4	4	4

mobilization promotion						
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J. STAFF ESTABLISHMENT

FINANCIAL YEAR		FY 2025/26		FY2026/27		FY2027/28	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
DIRECTORATE OF TRADE							
Director of Internal Trade	R	1	0	1	0	1	0
Senior assistant Director Internal Trade	Q	1	0	1	0	1	0
Assistant Director Internal Trade	P	1	1	1	0	1	0
Principal Trade Development Officer	N	1	0	1	0	1	0
Chief Trade Development Officer	M	1	0	1	0	1	0
Senior Trade Development Officer	L	2	0	2	0	2	0
Trade Development Officer I	K	2	2	2	2	2	2
Trade Development Officer II	J	2	0	2	0	2	0
Weights And Measure Officers							
Director Weights & Measures	R	1	0	1	0	1	0
Senior Assistant Director Weights and Measures	Q	1	0	1	0	1	0
Assistant Director Weights & Measures	P	1	0	1	0	1	0
Principal Weights & Measures Assistant	N	1	1	1	1	1	1
Chief Weights & Measures Assistant	M	1	1	1	1	1	1
Senior Weights & Measures Assistant	L	1	1	1	1	1	1
Weights & Measures Officer I	K	1	0	1	0	1	0
Weights & Measures Officer II	J	1	0	1	0	1	0
Weights and Measures Assistants							
Principal Weights & Measures Assistant	N	0	0	0	0	0	0
Chief Weights & Measures Assistant	M	0	0	0	0	0	0
Senior Weights & Measures Assistant	L	0	0	0	0	0	0
Weights & Measures Assistant I	K	0	0	0	0	0	0
Weights & Measures Assistant II	J	1	0	1	0	1	0
Weights & Measures Assistant III	H	1	1	1	1	1	1
DIRECTORATE OF INDUSTRIALIZATION							
Director Industrialization	R	1	0	1	1	1	1
Senior Deputy Director of Industries	Q	1	0	1	0	1	0
Deputy Director of Industries	P	1	0	1	0	1	0
Assistant Director of Industries	N	1	0	1	0	1	0
Chief Industrial Development Officer	M	1	0	1	0	1	0
Senior Industrial Development Officer	L	1	0	1	0	1	0
Industrial Development Officer I	K	2	1	2	1	2	1
Industrial Officer II	J	2	0	2	0	2	0
DIRECTORATE OF COOPERATIVE							
Co-operative Officers							
Deputy Commissioner for Cooperative Development	R	1	0	1	0	1	0
Senior Assistant Commissioner for Cooperative Development	Q	1	0	1	0	1	0
Assistant Commissioner - Co-operative Development	P	1	0	1	0	1	0
Principal Cooperative Officer	N	1	0	1	0	1	0
Chief Cooperative Officer	M	1	1	1	1	1	1
Senior Cooperative Officer	L	4	0	4	0	4	0

FINANCIAL YEAR		FY 2025/26		FY2026/27		FY2027/28	
DESIGNATION	J G	Authoriz ed	In- pos t	Authoriz ed	In- pos t	Authoriz ed	In- pos t
Co-operative Officer I	K	5	3	5	3	5	3
Co-operative Officer II	J	2	0	2	0	2	0
Assistant Co-operative Officers							
Principal Assistant Cooperative Officer	N	0	0	0	0	0	0
Chief Assistant Cooperative Officer	M	0	0	0	0	0	0
Senior Assistant Cooperative Officer	L	0	0	0	0	0	0
Assistant Cooperative Officer I	K	1	0	1	0	1	0
Assistant Cooperative Officer II	J	1	0	1	0	1	0
Assistant Cooperative Officer III	H	1	1	1	1	1	1
Co-operative Auditors							
Director Cooperative Audit	R	0	0	0	0	0	0
Senior Assistant Director of Cooperative Audit	Q	0	0	0	0	0	0
Assistant Director of Cooperative Audit	P	1	0	1	0	1	0
Principal Cooperative Auditor	N	2	2	2	2	2	2
Chief Cooperative Auditor	M	1	0	1	0	1	0
Senior Cooperative Auditor	L	1	0	1	0	1	0
Cooperative Auditor I	K	1	1	1	1	1	1
Cooperative Auditor II	J	2	0	2	0	2	0
Cooperative Auditor III	H	2	1	2	1	2	1
Other Staff Cadres							
Drivers	E- G	5	3	5	3	5	3
Support Staff	D- G	3	1	3	1	3	1
Clerical Officers	G	1	1	1	1	1	1
Office administrative Officers	E- K	3	2	3	2	3	2
DIRECTORATE OF PARTNERSHIP, DIASPORA AND RESOURCE MOBILIZATION							
Director of Partnership, Diaspora and Resource Mobilization	R	1	0	1	0	1	0
Partnership, Diaspora and Resource Mobilization Officer	H	1	0	1	0	1	0
TOTAL		77	27	77	27	77	27

YOUTH AFFAIRS, SPORTS & INNOVATION

A. Vision

To be a dynamic policy-driven department that promotes sustainable socio-economic development for the community.

B. Mission

To create an enabling environment for the promotion and development of youth and talent empowerment, sports excellence for improved livelihoods in the County.

C. Sub-sector Goal(s):

To empower the youth, harness sports activities, and mainstream the arts, therefore, uplifting the livelihoods of the vulnerable members of the community

D. Performance Overview and Background for Programme Funding Sector Achievements in the Financial Year 2023/24

The department of Youth empowerment, Sports and The Arts implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. The Department's budget as prominently social, with an approved allocation of **Kes 82,803,027** of which **Kes 3,000,000** was slated for development expenditure while **Kes 79,803,027** was allocated for recurrent expenditure. Below is the breakdown of the achievements during this planning period:

Youth Empowerment

The Department of Youth Affairs, Sports, and Innovation made significant strides in empowering young people across Nyandarua County through targeted programs and interventions aimed at enhancing socio-economic inclusion, skill development, and access to opportunities.

- A key initiative involved the issuance of start-up equipment to youth groups. A total of **187 youth groups** benefitted from this program, receiving a diverse range of equipment such as greenhouses, motorbikes, tuk-tuks, milk cooling plants, fuel pumps, printing machines, salon and barber kits, and sawmills. These interventions impacted over **4,500 youth**, enabling them to establish income-generating ventures and contribute meaningfully to the county's economy.
- In addition to material support, the department emphasized skills development and knowledge empowerment. Over **2,000 youth** underwent training in areas such as reproductive and mental health, anti-doping awareness, career literacy, enterprise development, AGPO (Access to Government Procurement Opportunities), wealth management, and career guidance.
- These trainings were facilitated through the county's three Youth Empowerment Centres of Excellence, which served as hubs for learning, innovation, and positive social engagement. Each centre was equipped with desktop computers, high-speed Wi-Fi, and specialized tools tailored to youth needs. Since their establishment, the centres attracted and registered over **12,000 youth**, offering safe spaces for mentorship, training, and personal development while reducing idleness and vulnerability to destructive behaviours.

Sports Development

The department continued its commitment to promoting sports and nurturing talent through inclusive and structured sporting initiatives:

- **300 football teams** received support to participate in the FKF Sub-branch League, enhancing grassroots sports engagement and talent identification.
- **360 teams** across various disciplines—football, volleyball, track and field, and indoor games—were provided with sports uniforms, facilitating participation in county and inter-county tournaments.
- The department sponsored outstanding teams and individuals to the KYISA Games and successfully held the Governor's Tournament, which drew **659 teams** from across the county.

- To promote athletics, three events were organized, taking advantage of the county's high-altitude conditions known to support elite athlete development.
- In a bid to promote inclusivity, a special sports event for **24 Persons with Disabilities** (PWDs) was held.
- **50 coaches and referees** were trained under a sports officiating program to enhance professionalism in sports management.
- A Ward League was organized at the grassroots level, attracting **100 participants**, strengthening community involvement and talent scouting.

Innovation

The county made notable investments in the creative sector to cultivate talent and provide platforms for artistic expression:

- A countywide talent search attracted over **1,800 participants**, giving young people the opportunity to showcase abilities in music, drama, dance, and other performing arts.
- The County Film Production Festival was successfully held, with **30 registered filmmakers** showcasing their creative content, promoting storytelling, digital media, and film production.
- The department also offered technical training to youth pursuing careers in music, film, and visual arts. These efforts aimed to build a vibrant creative economy while preserving and celebrating the county's cultural identity.

E. Programme objectives

Programme	Objective
Youth Affairs	Improve and increase youth participation in economic development
Sports Development	Identify, nurture, develop and promote sporting talents within the County
Innovation	Identify, nurture, develop and promote Arts talents within the County

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-
Use of Goods and Services	43,825,000	75,154,600	76,500,000	84,800,000
Pending bills recurrent	1,006,824	2,698,000	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	10,800,000	28,362,802	31,500,000	32,200,000
Pending Bill-Development	4,403,933	-	-	-
Development	10,700,000	13,100,000	16,000,000	19,000,000
SUB-TOTAL	70,735,757	119,315,402	124,000,000	136,000,000

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Sports Development	45,458,933	66,344,600	68,500,000	72,200,000
Youth Affairs	15,976,824	46,670,802	47,500,000	53,000,000
Innovation	9,300,000	6,300,000	8,000,000	10,800,000
TOTAL	70,735,757	119,315,402	124,000,000	136,000,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Sports Development				
Compensation to Employees	-	-	-	-
Use of goods and services	31,855,000	56,944,600	57,000,000	60,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	-	700,000	1,000,000	1,200,000
Pending Bills - Development	4,403,933	-	-	-
Development	9,200,000	8,700,000	10,500,000	11,000,000
Total	45,458,933	66,344,600	68,500,000	72,200,000
Youth Affairs				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,170,000	14,310,000	15,000,000	20,000,000
Pending Bills - Recurrent	1,006,824	2,698,000	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	10,800,000	27,262,802	30,000,000	30,000,000
Development	-	2,400,000	2,500,000	3,000,000
Total	15,976,824	46,670,802	47,500,000	53,000,000
Innovation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,800,000	3,900,000	4,500,000	4,800,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	400,000	500,000	1,000,000
Development expenditure	1,500,000	2,000,000	3,000,000	5,000,000
Total	9,300,000	6,300,000	8,000,000	10,800,000

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

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Youth Affairs						
Youth enterprise and livelihoods Support	Support for existing and new youth enterprises with specialized equipment	No. of youth groups supported	100	100	100	120
Youth training programs	Training on renewable energy, cottage industries, entrepreneurship, waste management among others	No of youth trained	5,000	10,000	10,000	10,000
Policy legal and institutional reforms	Revision of existing youth policy draft	% of completion	100%	80%	100%	-
	Nyandarua Youth Service Policy	% of completion	-	100%	-	-
Sports Development						
Upgrade of sports facilities	Construction of a 3-door pit Latrine toilet in Gathaara playing field-Gathaara ward	% of completion	-	100%	-	-

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	Construction of a 3-door pit latrine toilet in Murungaru playing field- Murungaru ward	% of completion	-	100%	-	-
	Upgrade of Kanyagia playing field (backfilling, grass planting and installation of standard goal posts)- Ndaragwa Central ward	% of completion	-	100%	-	-
	Upgrade of Githioro playing field (Levelling, grass planting and installation of standard goal posts)- Githioro ward	% of completion	-	100%	-	-
	Upgrade of Wakirogo playing field (gravelling and compacting, perimeter chain link repair, volleyball court and installation of standard goal posts)-Kipipiri ward	% of completion	-	100%	-	-
	Upgrade of Ndunyu Njeru stadium (Basketball court and basketball ring)- N.Kinangop ward	% of completion	-	100%	-	-
Sports Participation and Competitiveness	Mobilizing, organizing and supporting teams for Participation in Federation Clubs Sports Events	No. of youth mobilized and supported to participate in Federation Clubs Sports Events (Football, volleyball and basketball)	300	300	300	300
	Mobilizing, organizing and supporting youth for participation in athletic Kenya Events (Track and field, cross county games and under 20 athletics)	No. of youth mobilized and/or supported to attend Athletics Kenya Events (Track and field, cross county games and under 20 athletics)	1000	1,000	1,000	1,000
	Mobilizing, organizing and supporting youth for	No. of youth mobilized and/or supported to	7,500	2,500	7,500	7,500

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	Participation in KYISA games	participate in KYISA games				
	Governor's tournament	No. of participating teams	200	200	200	200
	Staff Welfare and Sports Development (KICOSCA)	No. of staff participating	200	200	200	200
	Issuing the youth with sports equipment and uniform	No. of teams issued with merchandise	300	300	300	300
Innovation						
Performance and Visual Arts Support	Development and enhancement of production studio (equipping with lighting and visual recording equipment)	Percentage of completion	-	100%	-	-
	Production support	No of people supported in Performance and Visual Production	100	100	100	100
Talent identification nurturing and promotion	Talent search events and bootcamp training	No. of talent search events held	6	-	6	6
	Training and awareness on copyright and patenting	No. of artists trained	200	200	200	200
	County Film screening in conjunction with Kenya Film Commission	No. of beneficiaries	500	500	500	500
Legal and Institutional framework	Arts Policy	Percentage of completion	-	100%	-	-

J. Details of staff establishment

FINANCIAL YEAR	JG	FY 2025/26	In-post	FY 2026/27	In-post	FY 2027/28	In-post
DESIGNATION		Authorized		Authorized		Authorized	
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	1	1	1	1	1	1
		2	2	2	2	2	2
DIRECTORATE OF SPORTS							
Director Sports	R	1	0	1	0	1	0
Deputy Director Sports	Q	1	0	1	0	1	0
Assistant Director Sports	P	3	1	3	0	3	0

FINANCIAL YEAR	JG	FY 2025/26	In-post	FY 2026/27	In-post	FY 2027/28	In-post
DESIGNATION		Authorized		Authorized		Authorized	
Principal Sports Officer	N	2	0	2	0	2	0
Chief Sports Officer	M	4	1	4	1	4	1
Senior Sports Officer	L	7	0	7	0	7	0
Sports Officer I	K	10	3	10	1	10	1
Sports Officer II	J	20	0	20	3	20	7
Stadium Manager	K	1	1	1	1	1	1
Sports Assistant	H	30	0	30	10	30	10
		79	6	79	16	79	20
DIRECTORATE OF YOUTH EMPOWERMENT							
Director Youth Affairs	R	1	1	1	1	1	1
Deputy Director Youth Affairs	Q	1	0	1	0	1	0
Assistant Director Youth Affairs	P	1	0	1	0	1	0
Principal Youth Officer	N	3	0	3	0	3	0
Chief Youth Officer	M	5	0	5	0	5	0
Senior Youth Officer	L	15	1	15	1	15	1
Youth Officer I	K	25	2	25	5	25	5
Youth Officer II	J	30	0	30	0	30	5
Youth Assistant	H	40	0	40	0	40	0
		121	4	121	7	121	12
DIRECTORATE OF THE ARTS							
Deputy Director the Arts	Q	1	0	1	0	1	0
Assistant Director the Arts	P	1	0	1	0	1	0
Principal Arts Officer	N	2	0	2	0	2	0
Chief Arts Officer	M	5	0	5	0	5	0
Chief Arts Officer (Studio Manager)	M	1	0	1	0	1	0
Senior Music Instructor	L	1	0	1	0	1	0
Music Instructor I/II	K/J	4	0	4	2	4	2
Chief Arts Officer	M	5	0	5	0	5	0
Senior Arts Officer	L	15	0	15	0	15	0
Arts Officer I	K	25	4	25	2	25	2
Arts Officer II	J	30	0	30	0	30	5
Arts Assistant	H	40	0	40	0	40	0
		130	4	130	4	130	9
TOTAL		332	16	332	29	332	43

WATER, SANITATION, ENVIRONMENT, TOURISM, NATURAL RESOURCES AND CLIMATE CHANGE

A. Vision

A county whose natural resources are utilized sustainably.

B. Mission

To promote climate resilience, sustainable access and conservation of water, environment and natural resources

C. Mandate

Improved access to portable water, reliable sanitation, environmental compliance, climate resilience and natural resources management, promote tourism and attain net-zero carbon emissions in a well conserved environment despite the changing climate.

Directorate	Mandates
Directorate of water development and irrigation	• Development of water resources management policy and strategies.
	• Development and implement water and sewerage master plan.
	• Development of water supply schemes in the county.
	• Desilt and rehabilitate dams and pans.
	• Promotion of water harvesting strategies.
	• Ensure efficient management of community run water projects.
	• Monitoring and evaluation of the impact of investments in the water sector.
	• Water infrastructure development;
	• Coordinate the management of water-related disasters, manage early warning systems, ensure preparedness and support recovery;
	• Coordinate development of cross-county and inter/intra basin transfers water systems (storage, pipelines, canals treatment works);
	• Establishment and maintenance of linkage mechanisms with stakeholders and national government;
	• Formulate county irrigation policy and strategy;
	• Development of irrigation projects and schemes;
	• Monitoring and evaluation of small holder/community irrigation schemes;
	• County own source revenue generation
	• Collect and collate data
Directorate of environment	• Develop and implement a county policy on environment.
	• Establish a county eco-system framework.
	• Prepare a guide on environmental management and prevention of environmental degradation for the county.
	• Handling and management of liquid and solid waste.
	• Initiate community and institutional greening projects in every ward.
	• Ensure functional storm water drainage systems in the county.
	• Implementation of national environment policies at the county level;
	• Control of air pollution, noise pollution, other public nuisance and outdoor advertisement;
	• Development and coordination of the implementation of national climate change policies.
	• Enforce environmental regulations and standards.
	• Promote compliance with the environmental laws, regulations and standards.
	• Provide data on weather, climate and related environmental information/statistics.
	• County own source revenue generation

Directorate	Mandates
	• Collect and collate data
Directorate of natural resources	• Develop and enforce policy and laws on conservation and exploitation of natural resources.
	• Water catchment areas protection and conservation;
	• Management of county forests and other green spaces;
	• Rehabilitation and restoration of degraded river basin systems;
	• Establish controls on quarrying, sand harvesting and their rehabilitation.
	• Prepare a data base of all-natural resources in the county and their levels of utilization;
	• Monitoring of licensing of prospecting rights;
	• County own source revenue generation
	• Collect and collate data
Directorate of climate change and resilience	• Provide analytical support on climate change to the various departments and agencies
	• Establish and manage a county registry for appropriate mitigation actions by public and private entities;
	• Serve as the county knowledge and information management centre for collating, verifying, refining, and disseminating knowledge and information on climate change;
	• Identify low carbon development strategies and co-ordinate related measurement, reporting and verification;
	• Develop strategies and co-ordinate actions for building resilience to climate change and enhancing adaptive capacity;
	• Optimize the country's opportunities to mobilize climate finance
	• Co-ordinate adherence to the county's international obligations including associated reporting requirements;
	• Co-ordinate implementation of the gender and intergenerational climate change education, consultation and learning at the national and county governments levels
	• Collect and collate data
Directorate of Tourism	• Develop a Tourism Policy
	• map and establishment a County Tourism Circuit and products
	• development of tourism infrastructure
	• promotion and marketing of domestic and international tourism
	• enhance capacity building in the tourism industry within the County

D. Performance Overview and Background for Programme Funding

Sector Achievements in the Previous Financial Year

In the FY 2023/24 the Department had an approved budget of **Kes 442,249,054** of which **Kes 402,449,054** was slated for development expenditure while **Kes 39,800,000** was allocated for recurrent expenditure. The performance overview for the year indicates significant progress in key areas, particularly in water resource development, climate change mitigation, and environmental conservation. Key milestones included implementation of FLLoCA CCIS grants,

establishment of tree nurseries, de-silting of water pans, and operationalization of community water projects.

Water Resource Development

- ❖ Supported 2,000 households across the county through various community water projects.
- ❖ **80 km of pipeline network** for water reticulation was laid and operationalized across all 25 wards.
- ❖ **Pump testing was carried out on 12 boreholes** to determine yield (m³/h), depth, water rest levels, and water quality for accurate pump design and sustainability planning.
- ❖ **13 boreholes** were fully equipped with solar or submersible pumps, improving access to clean water in underserved areas.
- ❖ **21 boreholes** were successfully drilled and cased, most of which are now operational and integrated with piping networks.
- ❖ **5 masonry water storage and distribution tanks** were constructed and are currently in use, increasing water storage capacity in target communities.
- ❖ **8 steel water towers (10m³ tanks)** were constructed to enhance gravity-fed water supply systems.
- ❖ **Over 30 plastic water tanks (500–10,000L)** were distributed to public institutions and community water points.
- ❖ **Environmental and hydrogeological assessments** (EIAs, WRAs) were completed for 7 targeted borehole projects to ensure compliance and guide sustainable development.
- ❖ **Rehabilitation of existing infrastructure** was undertaken, including the **desilting of Nyondo Weir** in Njabini and minor repairs to water intakes and kiosks.

Environment Management and Conservation

- ❖ Environmental clean-up campaigns were conducted in 7 major trading centers and markets across the county, improving hygiene and solid waste management.
- ❖ Pollution control measures including proper waste disposal pits were installed at 6 borehole sites and water intakes to ensure water safety.
- ❖ Awareness campaigns were carried out in collaboration with NEMA to promote responsible resource use and environmental conservation among school children and community groups
- ❖ Tree planting activities were undertaken during the celebration of World Environment Day.
- ❖ Final draft of the County Environment Policy and Environmental Act developed and ready for Cabinet approval.

Natural Resource Management

- ❖ Established 1 model tree nursery in Kinangop Sub- County, with plans to scale up in future.
- ❖ Supported 200 vulnerable households in Kinangop Sub- County (Gathaara, Njabini & Nyakio Wards) with energy-saving jikos to reduce wood fuel dependency.
- ❖ Advanced drafting of the County Natural Resources Policy and legislative frameworks despite funding limitations.
- ❖ Riparian land mapping and fencing was completed for 4 major rivers to protect natural watercourses and discourage encroachment.

- ❖ Support to community tree nurseries in Kipipiri, Engineer, and Shamata to provide indigenous tree seedlings for reforestation.

Climate Change Resilience

- ❖ Fully implemented the FLLoCA Level 1 County Climate Institutional Support Grant (CCIS).
- ❖ Successfully met the Minimum Access Conditions (MACs), enabling Nyandarua County to qualify for the FLLoCA Climate Resilience Investment (CCRI) grants.
- ❖ Rainwater harvesting systems (tanks, gutters, and first flush systems) were installed in 11 public institutions to promote sustainable water use and reduce dependence on groundwater.
- ❖ Community sensitization forums were held in 10 wards to promote climate-smart water practices and build adaptive capacity among residents.
- ❖ Tree planting and riparian restoration activities were supported through community water projects to increase catchment resilience and reduce erosion.

Tourism Development and Marketing

- ❖ Successfully hosted the Lake Ol'bollosat Marathon and celebrated World Tourism Day, boosting local tourism visibility.
- ❖ Fully developed and launched the Nyandarua County Tourism Digital Marketing App, enhancing online presence.
- ❖ Produced and disseminated one tourism documentary, showcasing the county's attractions.
- ❖ Actively participated in 3 tourism exhibitions and shows, maintaining consistent promotion efforts.
- ❖ Conducted impactful capacity building for 50 hotels and supported hikers' groups, strengthening eco-tourism and stakeholder engagement.

E. Programme Objectives

Programme	Objective
Water Resource Development	To enhance Water Resource Development
Environment Conservation	To enhance environment management
Climate Change Resilience	To strengthen resilience to Climate Change
Natural Resource Management	To foster sustainable natural resources management
Tourism Development	To promote Nyandarua County as a preferred tourist destination

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-
Use of Goods and Services	52,130,000	52,750,000	52,249,960	54,899,958
Pending bills recurrent	4,348,147	-	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	22,860,000	3,500,000	3,000,000	3,400,000
Pending Bill-Development	12,477,807	18,075,816	-	-
Capital expenditure	376,651,257	484,048,688	340,982,000	353,241,280
SUB-TOTAL	468,467,211	558,374,504	396,231,960	411,541,238

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP1.1 Water Resource Management	170,292,385	187,970,893	177,500,000	183,700,000
SP2.1. Environmental Management	5,580,000	13,767,111	6,500,000	6,900,000
SP3.1. Climate Resilience	232,925,079	321,150,000	175,916,000	182,952,640
SP4.1 Solid waste management & cemetery	25,100,000	6,100,000	6,500,000	7,000,000
SP5.1. Natural Resources	4,870,000	7,691,500	7,253,160	7,523,286
SP6.1. Tourism Development and Marketing	29,699,747	21,695,000	22,562,800	23,465,312
TOTAL	468,467,211	558,374,504	396,231,960	411,541,238

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Water Resource Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,650,000	15,943,500	16,000,000	17,000,000
Pending bills recurrent	1,998,400	-	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	7,200,000	1,400,000	1,500,000	1,700,000
Pending Bills-Development	12,477,807	13,078,705	-	-
Development expenditure	137,966,178	157,548,688	160,000,000	165,000,000
Total Expenditure	170,292,385	187,970,893	177,500,000	183,700,000
Programme 2: Environment Conservation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,680,000	5,870,000	6,000,000	6,200,000
Capital expenditure				
Acquisition of Non-Financial Assets	200,000	400,000	500,000	700,000
Pending Bills-Development	-	4,997,111	-	-
Development expenditure	700,000	2,500,000	-	-
Total Expenditure	5,580,000	13,767,111	6,500,000	6,900,000
Programme 3: Natural Resources				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,710,000	5,291,500	5,503,160	5,723,286
Capital expenditure				
Acquisition of Non-Financial Assets	160,000	1,700,000	1,000,000	1,000,000
Development expenditure	-	700,000	750,000	800,000
Total Expenditure	4,870,000	7,691,500	7,253,160	7,523,286
Programme 4: Climate Resilience				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,240,000	7,150,000	5,356,000	5,570,240
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	227,685,079	314,000,000	170,560,000	177,382,400
Total Expenditure	232,925,079	321,150,000	175,916,000	182,952,640
Programme 5: Tourism Development and Marketing				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,050,000	12,395,000	12,890,800	13,406,432

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Pending Bills - Recurrent	2,349,747	-	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	10,300,000	9,300,000	9,672,000	10,058,880
Total Expenditure	29,699,747	21,695,000	22,562,800	23,465,312
Programme 6: Solid Waste Management & Cemetery				
Current expenditure				
Compensation of employees	-	-	-	-
Use of goods and services	9,800,000	6,100,000	6,500,000	7,000,000
Capital expenditures				
Acquisition of non-financial assets	15,300,000	-	-	-
Other development	-	-	-	-
Total expenditure	25,100,000	6,100,000	6,500,000	7,000,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
S.P1: Drilling and equipping of boreholes	Accessible potable water	Number of water boreholes drilled	9	3	14	16
		Equipping and rehabilitation of boreholes	6	5	12	15
S.P2: Expansion of water intakes		No. water projects with pipes laid to extend water	24	38	32	32
		No. of intakes constructed	4	-	3	5
S.P3: Construction of water tanks	Accessible potable water	No. of masonry tanks constructed	1	3	3	5
		No. of steel water tanks constructed	-	6	8	10
S.P4: Construction of elevated tanks, tower to hold 5 (2*10 M³) plastic tanks	Accessible potable water	No. of elevated tanks, towers constructed	5	5	5	7
S.P5: Installations of solar powered equipment's, Construction of control panel house and system inclusive pumps	Accessible potable water	No. of boreholes installed with solar powered equipment	5	4	7	9

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
Rehabilitation of boreholes	Accessible portable water	No of boreholes rehabilitated	2	2	5	5
Support to County Water Company	Improved water services	Number of water companies supported	2	2	2	2
Programme Name: Environment Management and Conservation						
S.P. 1 Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide	Development Projects with EIA and monitored for ESS	Extended of o of projects screened and monitored	100%	100%	100%	100%
S.P. 2 Storm water drainage management - Countywide	Storm water drainages unclogged – Ndaragwa Central	Length of drainage unclogged	-	5km	10km	15km
S.P.3 Tree planting in institutions- Ndaragwa Central	Institutions greening done	No. of trees planted	-	500	500	500
S.P. 4 County Environment Committee- CEC	Quarterly meetings and workshops	No of quarterly meeting and workshops	4	4	4	4
	CEC capacity building workshops	No of workshops	1	2	2	2
	Environmental compliance field	No of field operations	2	2	2	2
S.P. 4 Surveillance, control and management of pollution in all sectors	Noise control policy	Extent of preparation of the noise control policy	-	50%	100%	-
	Incidence response and reporting	Extent of incidences responded to	100%	100%	100%	100%
S.P. 4	Celebration of world environment day	No of forums held to commemorate the day	1	1	1	1
Environmental awareness	Public environmental outreach	No of outreach forums	-	1	2	4
S.P. 5 Environmental management and conservation program support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme Name: Climate Change Resilience						
	Training and capacity building of ward committees	No. of committees trained	25	25	25	25
	Facilitation of Climate Change Committees	No of quarterly reports received	108	108	108	108
	Financing Locally Led Climate Action Program (FLLoCA)	% of completion of projects identified in the work plan	100%	100%	100%	100%
	Development of CCIMS	Fully operational CCIMS with functional database	1	1	1	1
Programme Name: Natural Resource Management						
S.P.1	Availability of quality tree seedlings	No. of Model tree nurseries	1	2	2	3
Forestry-County forests	Farm and Agroforestry	No. of beneficiary households	100	300	400	500
	Quarries rehabilitated	Acreage of exhausted quarries rehabilitated	1	2	4	6
Programme Tourism Development						
Outcome: A resilient tourism hub						
S.P1: Tourism Promotion events	Increased number of tourists	Number of Tourism campaigns and marketing events done	3	2	3	3
S.P2: Stakeholders Training in Tourism sector	Improved tourism visits and earnings in the County	Number of stakeholder trainings held	2	2	2	2
S.P.3 Lake Ol'bollosat half marathon	Lake Ol'bollosat half marathon conducted	Lake Ol'bollosat half marathon conducted	1	1	1	1
Ol'kalou arboretum	Biking and jogging trail in the Arboretum (Phased)	% of completion	20%	50%	100%	-
	Tree planting in the Arboretum	No. of trees planted		1000	1000	1000
	Establishment of tourism enterprises	No of established enterprises	1	2	3	4

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
	Ol'kalou arboretum- Developing VIP Parking lots	% of completion	50%	100%	-	-

J. Details of staff establishment.

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
County Executive Committee Member	T	1	1	1	1	1	
Chief Officer	S	2	2	2	2	2	1
Total		3	3	3	3	3	1
DIRECTORATE OF WATER RESOURCES							
Director Water	R	1	0	1	0	1	0
DD - Principal Superintending Engineer (Water & Sewerage)	Q	1	0	1	0	1	0
AD Superintending Engineer (Water and Sewerage)	P	5	0	5	2	5	2
Senior Principal Superintendent (Water & Sewerage)	N	5	2	5	4	5	5
Superintendent Engineer (Water & Sewerage)	M	7	4	7	4	7	4
Chief Hydrologist Assistant	M	5	0	5	1	5	1
Chief Superintendent Irrigation	M	7	3	7	0	7	0
Assistant Engineer I (Water & Sewerage)	L	9	0	9	0	9	0
Senior Hydrologist Assistant	L	5	1	5	1	5	1
Senior Superintendent Water & Sewerage	L	10	2	10	3	10	3
Superintendent Water	K	15	4	15	6	15	9
Assistant Engineer II	K	10	4	10	4	10	4
Senior Inspector Water	J	10	4	10	4	10	7
Chief Clerical Officer	J	5	1	5	3	5	3
Charge hand I Mechanical	J	5	1	5	4	5	4
Water Supply Operator III	H	4	1	4	2	4	2
Total		104	27	104	38	104	45
DIRECTORATE OF ENVIRONMENT AND NATURAL RESOURCES							
Director Environment	R	1	0	1	1	1	1
Deputy Director Environment	Q	1	1	1	1	1	1
Assistant Director Environment	P	1	0	1	0	1	0
Principal Environment Officer	N	2	0	2	0	2	0
Chief Environment Officer	M	3	0	3	0	3	0
Senior Environment Officer	L	4	0	4	4	4	4
Environment Officer I	K	5	6	5	2	5	2
Total		17	7	17	8	17	8
DIRECTORATE OF NATURAL RESOURCES							
Director Natural Resources	R	1	1	1	1	1	1
Deputy Director Natural Resources	Q	1	0	1	1	1	1
Principal Forester	P	1	0	1	0	1	1
Forester Officer II	K	5	3	5	4	5	4
Total		8	4	8	6	8	7
DIRECTORATE OF CLIMATE CHANGE							

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Director Climate Change	R	1	1	1	1	1	1
Deputy Director Climate Change	Q	1	0	1	0	1	0
Assistant Director of Climate Change	P	1	0	1	0	1	0
Principal Climate Change Officer	N	2	0	2	0	2	0
Chief Climate Change Officer	M	3	0	3	0	3	0
Senior Climate Change Officer	L	4	0	4	2	4	2
Climate Change Officer I	K	5	0	5	0	5	3
Senior Climate Change Officer II	J	5	0	5	2	5	1
		22	1	22	5	22	7
DIRECTORATE TOURISM DEVELOPMENT AND MARKETING							
Director of Tourism	R	1	0	1	1	1	1
Deputy Director of Tourism	Q	1	0	1	0	1	1
Assistant Director of Tourism	P	1	1	1	1	1	1
Principal Tourism Officer	N	2	0	2	1	2	2
Chief Tourism Officer	M	3	1	3	2	3	3
Senior Tourism Officer	L	4	1	4	2	4	3
Tourism Officer I	K	4	1	4	3	4	3
		16	4	16	10	16	14
TOTAL		170	46	170	70	170	82

AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES

A. Vision

The lead agency in promotion of innovative commercially oriented modern agriculture, employment creation, income generation and food security.

B. Mission

To improve the livelihoods of Nyandarua citizenry through the adoption of sustainable agricultural practices and modern agricultural technologies to achieve a healthy socio-economic environment.

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;
- Agricultural Institutions.

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

D. Performance Overview and Background for Programme Funding (FY 2023/24)

In the FY 2023/24 the department had an approved budget of **Kes 845,181,161** of which **Kes 611,634,036** was slated for development expenditure while **Kes 233,547,125** was allocated for recurrent expenditure

Key Achievements

Livestock Production Development

- Procured and distributed 156,000 Super Napier cuttings;
- Procured and distributed 40 heifers in North Kinangop, Kipipiri and Shamata;
- Procured and distributed 40 dairy goats & 78 Sheeps, 2826 poultry, 32 piglets, and 6 incubators across the county;
- Trained 9741 livestock farmers through various extension dissemination channels;
- Trained 845 farmers on biogas production;
- Procured and distributed 46 CAB hives to beekeeping farmers in various wards;

Fisheries Development

- Trained 3,240 fish farmers on best fish farming practices;
- Procured and distributed 1000kgs of fish feeds;

Crop Development

- Promotion of pyrethrum in collaboration with pyrethrum stakeholders through sensitization meetings and road shows in which 2500 farmers were reached;
- Promotion of fruit farming in the county where 22000 apple seedlings were procured and distributed to farmers across the county;
- Procured and distributed 143,833(50kgs) bags of subsidized fertilizer in the county;
- Established 10 pyrethrum drier demi kits across the county.
- Procured and supplied 300 litres of emergency pesticides to farmers.
- Provision of 840,000 mini tubers and from the Seed potato unit to seed multipliers;
- Delivery of extension services through group training, farm visits and demonstrations, e-extension, follow-ups, information desk consultations exchange visits, field days and innovation days. The Directorate trained over 37,242 farmers through the above extension dissemination channels.

Veterinary Services Development

- 65,852 animals vaccinated against FMD, LSD, ECF, RVF, Rabies and Black quarter;
- Trained 375 Animal Health Associates on Disease surveillance;
- 1,434 Inseminations done;
- Licensed 155 slaughterhouses and meat containers.
- Trained 25,000 farmers;

E. Programme Objectives

Programme	Objective
Crop development	To improve the production and productivity of crops for food security and economic growth

Livestock development	To promote Livestock Production for increased incomes and better livelihoods
Veterinary services	To prevent and control animal diseases and pests
Subsidized Artificial Insemination	To improve livestock breeds at reduced cost
Fisheries development	To promote the Fisheries value chain
Agriculture institutions support	To promote access to agricultural technologies and mechanization services
Agricultural Training Centers	To enhance access to knowledge and agricultural technologies
Irrigation	To increase capacity and infrastructure supportive of irrigation farming
Agricultural Mechanization Services	To improve access to agricultural mechanization services the farmers.
Seed Potato Multiplication Unit	To enhance accessibility of clean seeds to the farmers
General Administration, support and Extension Services	To enhance Efficient and conducive office operations for quality service delivery

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	108,283,599	91,160,000	95,980,400	101,087,616
Recurrent Pending Bills	-	4,897,825	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	400,000	9,550,000	2,456,000	3,014,240
Other Development	458,754,039	506,620,000	521,306,400	542,958,656
Subtotals	567,437,638	612,227,825	619,742,800	647,060,512

G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: General Administration Support and Extension Services (Livestock and Crops)	8,284,000	8,280,000	8,300,000	9,000,000
Programme 2: Veterinary Services	21,399,599	19,960,000	22,118,400	22,803,136
Programme 3: Subsidized Artificial Insemination	31,550,000	43,550,000	45,292,000	47,103,680
Programme 4: Livestock Development	160,385,000	175,132,825	172,676,400	179,583,456
Programme 5: Crop Development	331,534,039	355,155,000	361,000,000	378,000,000
Programme 6: Fisheries Development	3,785,000	4,300,000	4,472,000	4,650,880
Programme 7: Institutions Support	10,000,000	5,000,000	5,000,000	5,000,000
Programme 8: Irrigation and Drainage	500,000	850,000	884,000	919,360
Total Expenditure of Vote	567,437,638	612,227,825	619,742,800	647,060,512

H. Summary of Expenditures by Programme and Economic Classifications

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
General Administration and Extension Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,884,000	8,030,000	8,300,000	8,500,000

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital expenditure				
Acquisition of Non-Financial Assets	400,000	250,000	-	500,000
Other Development				
Total Expenditure for programme	8,284,000	8,280,000	8,300,000	9,000,000
Programme 2: Veterinary Services				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	20,599,599	16,460,000	17,118,400	17,803,136
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	800,000	3,500,000	5,000,000	5,000,000
Total Expenditure for programme	21,399,599	19,960,000	22,118,400	22,803,136
Programme 3: Subsidized Artificial Insemination				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	31,550,000	43,550,000	45,292,000	47,103,680
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme	31,550,000	43,550,000	45,292,000	47,103,680
Programme 4: Livestock Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	22,475,000	5,825,000	6,370,000	6,624,800
Capital expenditure				
Acquisition of Non-Financial Assets	-	7,000,000	-	-
Recurrent Pending Bills	-	4,897,825		
Other Development	137,910,000	157,410,000	166,306,400	172,958,656
Total Expenditure for programme	160,385,000	175,132,825	172,676,400	179,583,456
Programme 5: Crop Development (Inclusive of grants)				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,990,000	8,545,000	10,000,000	12,000,000
Pending bills- recurrent	-	-	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	-	900,000	1,000,000	1,000,000
Pending Bills – Development	-	-	-	-
Other Development	318,544,039	345,710,000	350,000,000	365,000,000
Total Expenditure for programme	331,534,039	355,155,000	361,000,000	378,000,000
Programme 6: Fisheries Development				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	2,285,000	2,900,000	3,016,000	3,136,640

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital expenditure				
Acquisition of Non-Financial Assets	-	1,400,000	1,456,000	1,514,240
Other Development	1,500,000	-	-	-
Total Expenditure for programme 6.	3,785,000	4,300,000	4,472,000	4,650,880
Programme 7: Agricultural Institutions Support (Revolving fund)				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,000,000	5,000,000	5,000,000	5,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme	10,000,000	5,000,000	5,000,000	5,000,000
Programme 8: Irrigation and Drainage				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	850,000	884,000	919,360
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
Total Expenditure	500,000	850,000	884,000	919,360

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme 1: General Administration, Support and Extension Services						
Outcome: improved productivity in farming enterprises						
Programme Support	Monitoring and Evaluation reports	No. of M&E reports generated	4	4	4	4
	Agricultural Trade fairs	No. of Trade fairs organized	1	1	1	1
Programme 2: Veterinary services						
Outcome: Reduced disease incidences, improved access to AI Services for increased milk production						
Animal health, pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	60,000 cattle & 2500 Dogs	65,000 Cattle & 3000 Dogs	70,000 Cattle & 3500 Dogs	75,000 Cattle & 4000 Dogs
		No. of Animal Health Associations (AHAs) trained	200	250	250	250
		No. of veterinary officers administering A.I facilitated	25	30	50	50

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	Carcasses inspected	No. of carcasses inspected	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670
	Slaughterhouse licensed	No. of slaughterhouses licensed	64	64	64	64
	Flayers licensed	No. of Flayers licensed	200	200	200	200
	Tulaga vet lab rehabilitated	% of completion	-	100%	-	-
	County slaughterhouses rehabilitated	No. of slaughterhouses rehabilitated	3	3	3	3
	Informed public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	20	31	31	31
	Informed public on animal welfare and veterinary services	No. of Animal control sensitization forums held	25	25	25	25
		No. of farmers trained	5,000	5,000	5,244	5,244
	service providers licensed	Number of service providers licensed	100	150	150	150
	Inspected and Regulated Hatcheries and Incubators	No. of Hatcheries and Incubators inspected and regulated	3	7	10	10
	Agro-vets inspected for compliance	Number of agro-vets inspected for compliance	150	200	200	200
Tick and pest control	Cattle dips recharged	No. of Cattle dips recharged	20	20	20	20
	Cattle dips rehabilitated	Number of functional Community dips	20	20	20	20
Programme 3: Subsidized Artificial Insemination						
Outcome: Improved access to AI Services for increased milk production						
Animal breeding/ subsidized A. I	Animals Inseminated	Number of subsidized inseminations done	30,000	35,000	40,000	45,000
Programme 4: livestock production development						
Outcome: improved productivity and farm income						
Livestock production and marketability	A constructed livestock sale yard at Leshau Pondo ward	% of completion	50%	100%	-	-
	Improved livestock adoption rate	No. of farmers trained	12,000	15,000	15,000	15,000

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	Animals registered with Kenya stud book	No. of animals registered	1,000	1,000	1,000	1,000
Promotion of sustainable livestock production technologies	Biogas plants	Biogas plants constructed	5	5	5	5
Financial support to various Livestock value chains	Livestock value chain supported	Percentage completion of agreed projects	100%	100%	100%	100%
Livestock feeds and feeding	Climate smart fodder/feed centers established	Feed centers established at Kipipiri	1	0	1	1
Livestock farming promotion	Honey harvesting equipment procured	No. of honey harvesting equipment procured	-	50	50	50
	Sheep parental stock delivered	No. of sheep parental stock delivered	390	500	500	500
	Poultry parental stock delivered	No. of Poultry parental stock delivered	40,000	50,000	100,000	100,000
	Quality fodder including super napier grass promoted	No. of cuttings	35,000	70,000	100,000	100,000
Programme 5: Crop Development						
Outcome: Improved production, productivity and income from crop enterprises						
Agricultural Loans and Grants	Subsidized fertilizer accessible to farmers	No. of 50kg bags of subsidized fertilizer procured and distributed	34,750	34,750	34,750	34,750
	Supported Value Chains Under the National Agricultural Value Chain Development project (NAVCDP)	Percentage completion of NAVCDP activities earmarked	100%	100%	100%	100%
	Kenya Agricultural Business Development Project (KABDP)	Percentage completion of NAVCDP activities earmarked	100%	100%	100%	100%
Crops production and diversification	Fruit seedlings availed to farmers	No. of fruit seedlings distributed to farmers	10,000	10,000	10,000	10,000

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	No. of new crop varieties promoted	No. of seeds/seedlings procured and distributed	1,000	1,000	1,000	1,000
	Farm Inputs, seedlings and certified seeds procured and distributed to farmers' groups	No. of wards supported with farm inputs, seedlings/seeds	10	25	25	25
	Refurbished and Equipped Soil lab	Extent of refurbishing, modernizing and equipping the soil testing lab	100%	-	-	-
Monitoring and Surveillance	Monitoring and Surveillance	No. of Reports on crop performance & food balances monitored	12	12	12	12
Soil fertility and Moisture Management	Soil fertility and Moisture Management	No. of farmers provided with mobile soil testing services	5,000	5,000	5,000	5,000
Agricultural extension and advisory services	Capacity built farmers	No. of farmers reached and trained through visits by extension officers	30,000	30,000	30,000	30,000
Programme 6: Fisheries development						
Outcome: Improved animal breeds, increased fish production and increase in farm incomes						
Aquaculture production	Functional hatchery units	Extent of Rehabilitation of the hatcheries	50%	100%	-	-
	Ndaragwa trout fish farm refurbishment	% of completion	-	100%	-	-
	Farmers trained on Aquaculture production	No. of farmers trained	2,000	2,200	2,300	2,300
	Stocked dams/ponds	No. of Fingerlings procured and supplied	40,000	40,000	40,000	40,000
		No. of dams/ponds stocked	7	7	7	7
	Fish feeds procured	Amount of fish feeds purchased and distributed (Kgs)	3,333	3,333	3,333	3,333
Programme 8: Agriculture Training Centres (2 ATCS)						
Outcome: Improved farming technology transfer to the farmers						
OL' Joro-Orok and Njabini ATCs	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	3,500	3,583	3,758	3,758
	Operational Agriculture Institutions Revolving Fund	Operationalization of the Agriculture Institutions Revolving Fund	100%	100%	100%	100%
Programme 9: Agricultural Mechanization Services						
Outcome: Improved farming technology transfer to the farmers						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS		614	644	644
	Adoption of Mechanization	No. of Acres Mechanized by both AMS	3,000	600	3,000	3,000
Programme 10: Seed potato multiplication Unit						
Outcome: Clean potato seeds accessible to the farmers						
Operational Irish Potato Production Seed Unit	Mini tubers and basic seed availed to seed multipliers and farmers	The tonnage of basic seed produced	3	3	3	3
		The number of invitros produced	189,000	193,458	202,913	206,971
		The No. of apical cuttings produced	130,000	130,000	130,000	130,000
		The number of mini-tubers produced	65,000	66,533	69,785	72,576

J. Details of Staff Establishment

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Department of agriculture, livestock and fisheries							
County executive committee member	T	1	1	1	1	1	1
Chief officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
Directorate of agriculture							
Director of agriculture	R	1	1	1	1	1	1
Deputy director of agriculture	Q	3	3	3	3	3	3
Assistant director of agriculture	P	14	10	14	10	14	10
Chief superintending engineer (agriculture)	P	1	1	1	1	1	1
Principal agricultural officer	N	8	4	8	4	8	4
Principal assistant agricultural officer	N	8	1	8	1	8	1
Senior superintending engineer (agriculture)	N	3	-	3	-	3	-
Chief agricultural officer	M	3	2	3	2	3	2
Chief laboratory analyst	M	1	-	1	-	1	-
Superintending engineer (agriculture)	M	1	-	1	-	1	-
Senior agricultural officer	L	10	9	10	9	10	9
Senior assistant agricultural officer	L	7	7	7	7	7	7
Senior laboratory analyst	L	4	4	4	4	4	4
Engineer (agriculture)	L	1	1	1	1	1	1

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Agricultural officer	K	10	1	10	1	10	1
Chief assistant agricultural officer	K	7	-	7	-	7	-
Laboratory analyst	K	-	-	-	-	-	-
Agriculture engineers	K	3	-	3	-	3	-
Assistant agricultural officer 1	K	10	2	10	2	10	2
Assistant agricultural officer 11	J	-	-	-	-	-	-
Assistant agricultural officer 111	H	40	20	40	20	40	20
Plant operator	D-h	9	5	9	5	9	5
		144	71	144	71	144	71
Directorate of livestock production							
Director of livestock production	R	1	1	1	1	1	1
Deputy director of livestock production	Q	2	-	2	-	2	-
Assistant director of livestock production	P	-	-	-	-	-	-
Principal livestock production officer	N	1	1	1	1	1	1
Principal assistant livestock production officer	N	-	-	-	-	-	-
Chief livestock production officer	M	1	1	1	1	1	1
Chief assistant livestock production officer	M	2	2	2	2	2	2
Senior livestock production officer	L	1	1	1	1	1	1
Senior assistant livestock production officer	L	2	2	2	2	2	2
Livestock production officer	K	14	9	14	9	14	9
Assistant livestock production officer i	K	2	2	2	2	2	2
Chief leather development assistant	K	-	-	-	-	-	-
Chief livestock production assistant	K	-	-	-	-	-	-
Livestock officer ii	J	-	-	-	-	-	-
Assistant livestock production officer ii	J	-	-	-	-	-	-
Senior livestock production assistant	J	25	25	25	25	25	25
Assistant livestock production officer iii	H	25	5	25	5	25	5
Livestock production assistant i	H	-	-	-	-	-	-
Livestock production assistant ii	G	50	-	50	-	50	-
		126	49	126	49	126	49
Directorate of veterinary services							

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Director veterinary services	R	1	1	1	1	1	1
Deputy director veterinary services	Q	3	-	3	-	3	-
Assistant director of animal health	P	7	-	7	-	7	-
Assistant director of veterinary services	P	7	-	7	-	7	-
Principal veterinary officer	N	3	-	3	-	3	-
Principal assistant animal health officer	N	7	-	7	-	7	-
Principal animal health officer	N	7	-	7	-	7	-
Chief veterinary officer	N	5	1	5	1	5	1
Chief assistant animal health officer	M	5	2	5	2	5	2
Chief animal health officer	M	5	-	5	-	5	-
Senior veterinary officer	M	7	2	7	2	7	2
Senior assistant animal health officer	L	6	-	6	-	6	-
Senior animal health officer	L	6	-	6	-	6	-
Veterinary officer	L	7	7	7	7	7	7
Assistant animal health officer i	K	8	-	8	-	8	-
Animal health officer	K	12	-	12	-	12	-
Chief animal health assistant	K	40	16	40	16	40	16
Assistant animal health officer ii	J	20	-	20	-	20	-
Assistant animal health officer ii1	J	25	16	25	16	25	16
Senior leather development officer	L	2	-	2	-	2	-
Leather development officer	K	2	-	2	-	2	-
Assistant leather development officer ii	J	2	-	2	-	2	-
Assistant leather development officer iii	J	2	-	2	-	2	-
Senior animal health assistant	J	10	5	10	5	10	5
Animal health assistant i	H	25	10	25	10	25	10
Animal health assistant ii	G	10	-	10	-	10	-
Leather development assistant 11	H	2	-	2	-	2	-
Leather development assistant II	G	2	-	2	-	2	-
Charge hand II (building)	J	5	1	5	1	5	1
		243	61	243	61	243	61

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Directorate of fisheries							
Director of fisheries	R	1	-	1	-	1	-
Dep. Director of fisheries	Q	2	-	2	-	2	-
Principal fisheries assistant	N	1	1	1	1	1	1
Chief fisheries officer	M	-	-	-	-	-	-
Chief assistant fisheries officer	M	-	-	-	-	-	-
Senior fisheries officer	L	-	-	-	-	-	-
Senior assistant fisheries officer	L	-	-	-	-	-	-
Fisheries officer	K	7	2	7	2	7	2
Chief fisheries assistant	K	-	-	-	-	-	-
Senior fisheries assistant	J	-	-	-	-	-	-
Assistant fisheries officer ii	J	-	-	-	-	-	-
Assistant fisheries officer iii	H	25	3	25	3	25	3
Fisheries assistant i	H	-	-	-	-	-	-
Fisheries assistant ii	G	-	-	-	-	-	-
		36	6	36	6	36	6
TOTAL		552	190	552	190	552	190

OL KALOU MUNICIPALITY

A. Vision

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

B. Mission

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

C. Mandate

- Promotion, regulation and provision of refuse collection and solid waste management services.
- Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation provider)
- Maintenance of urbans roads and associated infrastructure
- Maintenance of storm drainage and flood controls
- Maintenance of walkways and other non-motorized transport infrastructure
- Maintenance of recreational parks and green spaces
- Maintenance of street lighting
- Maintenance and regulation of traffic controls and parking facilities
- Maintenance of bus stands and taxi stands

- Regulation of outdoor advertising
- Maintenance and regulation of municipal markets and abattoirs
- Maintenance of fire stations, provision of firefighting services, emergency preparedness and disaster management
- Promotion and regulation of municipal sports and cultural activities
- Regulation and provision of animal control and welfare
- Enforcement of municipal plans and development controls
- Municipal administration services (including maintenance of administrative offices)
- Promoting infrastructural development and services within municipality.
- Any other functions as may be delegated by the County Government

D. Performance Overview (FY 2023-2024) and Background programme Funding

During the review period, Olkalou Municipality focused on completing Kenya Urban Support Program (KUSP 2) projects, maintaining local markets, and sustaining existing KUSP projects. These initiatives aimed to enhance urban infrastructure, support economic activity, and ensure the durability of infrastructure investments, ultimately contributing to residents' well-being and long-term economic growth.

E. Programme Objectives

Program	Objective
Ol Kalou Municipal services	• Infrastructure Development and Maintenance • Enhancing Public Safety and Amenities • Sustainable Development and Environmental Management • Infrastructure Repair and Maintenance

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				
Compensation to employees		-	-	-
Use of Goods and Services	31,918,200	18,500,000	22,000,000	23,000,000
Capital Expenditure				
Non-financial assets	-	17,500,000	4,000,000	4,500,000
Development Expenditure	8,800,000	4,200,000	15,000,000	20,000,000
Total	40,718,200	40,200,000	41,000,000	47,500,000

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Ol'kalou Municipality	40,718,200	40,200,000	41,000,000	47,500,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				

Compensation to employees		-	-	-
Use of Goods and Services	31,918,200	18,500,000	22,000,000	23,000,000
Capital Expenditure				
Non-financial assets	-	17,500,000	4,000,000	4,500,000
Development Expenditure	8,800,000	4,200,000	15,000,000	20,000,000
Total	40,718,200	40,200,000	41,000,000	47,500,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Garbage collection in Municipality Towns	Clean municipality towns	% of towns where garbage is collected	100%	100%	100%	100%
Garbage truck procured	Garbage truck procured	No. of garbage trucks	-	1	-	1
Maintenance of drainage systems in Municipality Towns	Maintained drainage systems	No. of Kms of drainage maintained	3KM	3KM	4KM	5KM
Repair and Maintenance of the infrastructural projects of the Municipality including KUSP projects, markets, parkings, drainage, pavements etc	Maintained KUSP projects	% of completion of the planned infrastructural works	100%	100%	100%	100%
Tree planting for beautification and environmental management	Trees planted	No of trees planted	3,000	3,000	3,000	3,000

J. Details of staff establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1	Municipal Manager	Q	1	1	1	1	1	1
2	Municipal Accountant	P	2	1	2	2	2	2
3	Municipal Economist	N	1	1	1	1	1	1
4	Physical planner	K	1	1	1	1	1	1
5	Land Surveyor	K	1	1	1	1	1	1
6	Clerk of Works	K	2	0	2	2	2	2
7	Municipal Environment Manager	N	1	0	1	1	1	1
8	Enforcement Officer in Charge	K	1	0	1	0	1	1
9	Enforcement Officers	H	10	0	10	0	10	10
10	Administrative officer	K	1	0	1	1	1	1
11	Procurement Officer	K	1	1	1	1	1	1
13	Street Sweepers	D	30	20	30	30	30	30
15	Secretaries	J	1	1	1	1	1	1
16	Drivers	E	2	2	2	2	2	2

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
18	Community Development officer	M	1	0	1	1	1	1
19	Internal auditor	K	1	1	1	1	1	1
20	Clerical Officers	H	1	0	1	1	1	1
	Clerical officer		1		1	1	1	1
21	Project Manager	K	1	0	1	1	1	1
22	Revenue Officer	K	1	0	1	1	1	1
23	Revenue clerks	H	5	0	5	5	5	5
24	Architecture	K	1	0	1	1	1	1
25	Civil Engineer	K	1	0	1	1	1	1
26	Quantity Surveyor	K	1	0	1	1	1	1
27	Public health officer	K	1	0	1	1	1	1
28	Human Resource officer	K	1	1	1	1	1	1
	Total		71	31	71	60	71	71

ENGINEER MUNICIPALITY

A. Vision

“A Functional, Competitive, and Sustainable Municipality Excelling in Service and Innovation.”

B. Mission

To serve Engineer Municipality and the wider county with excellence, fostering economic development, sustainability, and good governance, to ensure a functional, competitive, and sustainable future for all.

C. Mandate

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

- Promoting infrastructural development and services within municipality.

Any other functions as may be delegated by the County Government

D. Performance Overview (FY 2023-2024) and Background programme Funding

During the review period, Engineer Municipality focused on completing Kenya Urban Support Program (KUSP 2) projects, maintaining local markets, and sustaining existing KUSP projects. These initiatives aimed to enhance urban infrastructure, support economic activity, and ensure the durability of infrastructure investments, ultimately contributing to residents' well-being and long-term economic growth.

E. The following were achievements for the financial year

1. Preparation of Municipality Integrated Sustainable Urban Development Plan (ISUDP) & Integrated Development Plan (IDeP) as a minimum condition for KUSP funding²
2. KUSP II UDG Assessment for Engineer Municipality was successful

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	20,748,000	14,200,000	19,000,000	20,000,000
Capital Expenditure		-	-	-
Non-financial assets	-	20,000,000	3,000,000	4,000,000
Development Expenditure	6,000,000	-	15,000,000	16,000,000
Total	26,748,000	34,200,000	37,000,000	40,000,000

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Engineer Municipality	26,748,000	34,200,000	37,000,000	40,000,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	20,748,000	17,730,000	19,000,000	20,000,000
Capital Expenditure		-	-	-
Non-financial assets	-	250,000	3,000,000	4,000,000
Development Expenditure	6,000,000	530,000	15,000,000	16,000,000
Total	26,748,000	18,510,000	37,000,000	40,000,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
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Garbage collection in Municipality Towns	Clean municipality towns	% of towns where garbage is collected	100%	100%	100%	100%
Garbage truck procured	Garbage truck procured	No. of garbage trucks	-	1	-	1
Maintenance of drainage systems in Municipality Towns	Maintained drainage systems	No. of Kms of drainage maintained	3KM	3KM	4KM	5KM
Repair and Maintenance of the infrastructural projects of the Municipality	Maintained projects	% of completion of the planned infrastructural works	100%	100%	100%	100%
Tree planting for beautification and environmental management	Trees planted	No of trees planted	1,000	1,000	1,000	1,000

J. Details of staff establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1.	Municipal Manager	Q	1	1	1	1	1	1
2.	Municipal Accountant	P	2	2	2	2	2	2
3.	Municipal Economist	N	1	1	1	1	1	1
4.	Physical planner	K	1	1	1	1	1	1
5.	Land Surveyor	K	1	1	1	1	1	1
6.	Clerk of Works	K	2	0	2	0	2	0
7.	Municipal Environment Manager	N	1	0	1	0	1	0
8.	Enforcement Officer in Charge	K	1	0	1	0	1	0
9.	Enforcement Officers	H	10	0	10	0	10	0
10.	Administrative officer	K	1	0	1	0	1	0
11.	Procurement Officer	K	1	1	1	1	1	1
13.	Street Sweepers	D	15	0	15	10	15	15
15.	Secretaries	J	1	0	1	1	1	1
16.	Drivers	E	2	0	2	0	2	1
18.	Community Development officer	M	1	0	1	0	1	0
19.	Internal auditor	K	1	1	1	1	1	1
20.	Clerical Officers	H	1	0	1	0	1	1
	Clerical officer	L	1	0	1	0	1	0
21.	Project Manager	K	1	0	1	0	1	0
22.	Revenue Officer	K	1	0	1	0	1	0
23.	Revenue clerks	H	5	0	5	0	5	0
24.	Architecture	K	1	0	1	0	1	0
25.	Civil Engineer	K	1	0	1	1	1	1

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
26.	Quantity Surveyor	K	1	0	1	0	1	0
27.	Public health officer	K	1	0	1	0	1	0
28	Human Resource Officer	K	1	1	1	1	1	1
	Total		56	8	56	20	56	28

MAIRO INYA MUNICIPALITY

A. Vision

A beacon of progress, prosperity, and inclusivity, striving for sustainable development, social harmony, and environmental stewardship.

B. Mission Statement

Our mission is to enhance the quality of life for all inhabitants by providing essential services, fostering economic growth, preserving cultural heritage, and safeguarding the environment. Through collaboration and innovation, we aim to build a municipality that embraces diversity, empowers its people, and realizes their aspirations for a better tomorrow.

C. Mandate

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

D. Performance Overview (FY 2023-2024) and Background programme Funding.

During the review period, Mairo Inya Municipality focused on completing Kenya Urban Support Program (KUSP 2) projects, maintaining local markets, and sustaining existing KUSP projects. These initiatives aimed to enhance urban infrastructure, support economic activity, and ensure the durability of infrastructure investments, ultimately contributing to residents' well-being and long-term economic growth.

E. The following were achievements for the financial year

1. Infrastructure upgrade in the headquarters (Drainage Walkways Beautification etc.) - Request of Bills of Quantities made to the public works department.
2. Public Health & sanitation - Routine solid waste management in the municipality.

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	18,388,000	17,730,000	19,000,000	20,000,000
Capital Expenditure				
Non-financial assets	650,000	18,620,000	3,000,000	4,000,000
Development Expenditure	6,800,000	-	15,000,000	16,000,000
Total	25,838,000	36,350,000	37,000,000	40,000,000

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Mairo Inya Municipality	25,838,000	36,350,000	37,000,000	40,000,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	18,388,000	-	19,000,000	20,000,000
Capital Expenditure				
Non-financial assets	650,000	-	3,000,000	4,000,000
Development Expenditure	6,800,000	1,100,000	15,000,000	16,000,000
Total	25,838,000	1,100,000	37,000,000	40,000,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Garbage collection in Municipality Towns	Clean municipality towns	% of towns where garbage is collected	100%	100%	100%	100%

Garbage truck procured	Garbage truck procured	No. of garbage trucks	-	1	-	1
Maintenance of drainage systems in Municipality Towns	Maintained drainage systems	No. of Kms of drainage maintained	3KM	3KM	4KM	5KM
Repair and Maintenance of the infrastructural projects of the Municipality	Maintained projects	% of completion of the planned infrastructural works	100%	100%	100%	100%
Tree planting for beautification and environmental management	Trees planted	No of trees planted	1,000	1,000	1,000	1,000

J. Details of staff establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1.	Municipal Manager	Q	1	1	1	1	1	1
2.	Municipal Accountant	P	2	1	2	1	2	1
3.	Municipal Economist	N	1	1	1	1	1	1
4.	Physical planner	K	1	1	1	1	1	1
5.	Land Surveyor	K	1	1	1	1	1	1
6.	Clerk of Works	K	2	0	2	0	2	0
7.	Municipal Environment Manager	N	1	0	1	0	1	0
8.	Enforcement Officer in Charge	K	1	0	1	0	1	0
9.	Enforcement Officers	H	10	0	10	0	10	0
10.	Administrative officer	K	1	0	1	0	1	0
11.	Procurement Officer	K	1	1	1	1	1	1
13.	Street Sweepers	D	15	0	15	10	15	15
15.	Secretaries	J	1	0	1	1	1	1
16.	Drivers	E	2	0	2	0	2	1
18.	Community Development officer	M	1	0	1	0	1	0
19.	Internal auditor	K	1	1	1	1	1	1
20.	Clerical Officers	H	1	0	1	0	1	1
	Clerical officer	L	1	0	1	0	1	0
21.	Project Manager	K	1	0	1	0	1	1
22.	Revenue Officer	K	1	0	1	0	1	0
23.	Revenue clerks	H	5	0	5	0	5	0
24.	Architecture	K	1	0	1	0	1	0
25.	Civil Engineer	K	1	0	1	1	1	1
26.	Quantity Surveyor	K	1	0	1	0	1	1
27.	Public health officer	K	1	0	1	0	1	0
28.	Human Resource Officer	K	1	1	1	1	1	1
	Total		56	7	56	20	56	30

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

A. Vision

Striving for excellence in land use and administration to foster sustainable development and societal well-being

B. Mission

To improve the livelihood of county residents through efficient land use management and administrations and urban development.

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.

The following are the mandates of the various directorates in the Lands, Physical Planning, and Urban Development Department:

These include;

Land management

1. Formulation of land administration and management policies, laws, guidelines, and standards.
2. Administration of Plots, Kiosks, and land including but not limited to approval of transfers and confirmation of ownership status,
3. Management of public land and landed property, including processing of leases, licenses and tenancy agreements,
4. Liaise with Settlement Trust Fund (STF) to Convert Land Under them to County Public Land.
5. Titling of Public Land as a Way of Protecting It.
6. Implementation of alternative dispute resolution mechanism for management of disputes on plots, kiosks, and public land,
7. Acquisition of land for public use of behalf of the County Government,
8. Establishing and regularly updating the County Valuation Roll
9. Develop and maintain an inventory of Land owned by the County Government of Nyandarua in form of a County Land Bank,
10. Spearheading the establishment of the Nyandarua County Land Information Management systems.
11. Offer technical advice and support in Land administration matters and in the formulation of land related policies, laws, guidelines, and standards to the County government.

Physical planning

1. Preparation of physical and land use development plans
2. Formulation of policy frameworks to guide county development including county spatial plan among others
3. Automating county data on lands and physical planning information.
4. Initiating a county address system where streets are named, given numbers and buildings have street address.
5. Plan and revise plans for all squatter villages in the county.
6. Preparation of municipal and town physical and land use plans.
7. Generation of county own source revenue.
8. Resolving conflicts arising from physical planning processes.
9. Collect and collate data

10. Development control and ensuring compliance.
11. Vetting and approving building plans applications as outlined in the PLUPA, 2019.
12. Receive, vet and circulate development control applications including change of users, extension of user, renewal and extension of lease, subdivision and amalgamation proposals.
13. Formulating county physical and land use planning policies, guidelines and standards.
14. Supervising the periodic audits and inspection of all buildings in the county in liaison with all the relevant departments.
15. Classification of urban centers into various categories and conferment of status in line with UACA.
16. Development of a physical planning data bank.

Survey

1. Re-establishment of boundaries for public utilities.
2. Execution and control for cadastral surveys.
3. Survey and production of small-scale topographic maps.
4. Operationalization of Geographic Information System (GIS) lab.
5. Quality control and assurance of Geospatial data generated by other organizations.
6. Surveying and mapping of public land in the county.
7. Generation and provision of geospatial data for use by other department and agencies.
8. Resolving boundary disputes involving public land.
9. Provide guidelines on boundaries and fencing.
10. Establishment and maintenance of GIS based database.
11. Establishing, updating and maintaining adequate survey controls.
12. Creation and administration of survey data bank to ease access to survey information and records.
13. Approval of land development proposals.

Urban Development

1. Development and maintenance of urban traffic management systems and parking facilities.
2. Development and maintenance of bus parks and terminals.
3. Development and maintenance of street lighting.
4. Preparation of County Urban Integrated development strategy.
5. Initiate promotion of urban areas to special municipal status.
6. Construction of walkways, parking lots, and drainage channels in urban centers.
7. Formulating urban development policies, guidelines and standards.
8. Oversee the governance and management of urban areas.
9. County Own Source Revenue Generation.

Housing Directorate

The directorate of housing has the following mandates;

1. Development of a Housing Policy for the County.
2. Development and Management of affordable housing.
3. Management of employees Housing needs.
4. Provision of technical advice on estate management to County government agencies.
5. Facilitating leasing of offices and residential accommodation to public servants
6. Generation of county own source revenue
7. Conducting regular County housing surveys and statistics.
8. Developing and maintaining an inventory of government owned and leased office and residential accommodation.
9. County own source revenue generation
10. Collect and collate data related to housing development

These mandates contribute to socio-economic development by providing affordable housing, managing real estate resources efficiently, generating revenue, and improving living conditions and overall quality of life in the county, which, in turn, attracts investment and supports economic growth.

The directorate of Housing is committed to provide Affordable Housing for sustainable Socio-economic planning, growth and development within Nyandarua County.

In realization of this commitment, the directorate is guided by SDG goal 11 on Sustainable Cities and Communities - Make cities and human settlements inclusive, safe, resilient and sustainable. This is specifically on the target on 11.1 safe and Affordable Housing by 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.

D. Performance Overview (2023-2024) and Background for Programme Funding

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

A. Departmental Achievements

Directorate of Physical Planning

1. Preparation of Physical and Development Land Use plans for;
 - i. Mawingu Trading Centre in Karau ward
 - ii. Ol'Joro'Orok Town in Weru Ward
 - iii. Miharati Township in Kipipiri Ward
 - iv. Shamata Town in Shamata Ward
 - v. Ngorika Town in Kanjuiri Ridge ward
2. Completion of Engineer Municipality ISUDP and IDEP – Draft plans prepared awaiting incorporation of stakeholders and Boards concerns
3. Classification of urban Centers in Kinangop Subcounty – Reconnaissance study done and a reconnaissance report done; Data collection is underway
4. Vetting development control applications – No. of development applications vetted as follows:
 - i. Subdivisions – 5
 - ii. Change/Extension of Use- 40
 - iii. Building Plans- 112

Directorate of Survey and Mapping

1. Topographical survey for ICT Hub in Arboretum.
2. Survey of public land and roads - The process is continuous upon request across the county.
3. Survey of Olkalou Township Block 2,5 & 6 - The process is ongoing after the approval of the Olkalou ISUDP by the County Assembly

Directorate of Land Administration and Management

1. Establishment of County Land bank (public Land database) – undertaken ground verification for 411 public land parcels in Ol'Kalou subcounty
2. Acquisition of Land for social amenities and access roads in various wards across the county - Conducted site inspection and field reports for 22 land acquisition sites for the current financial year. Prepared 12 files for payment.
3. Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases) in Rurii, Wanjohi, Gathundia & Kanyagia colonial villages is underway.
4. Preparation of County Valuation Roll (Joint Implementation by County & National Government) – Undertaken the screening exercise in order to determine the areas to fall under site value rating. Statutory resolutions adopted by the County Executive Committee

and forwarded to the County Assembly for approval. Field inspections by National Valuation Team scheduled to begin early next year.

5. Transfer of temporary plots and kiosks – Unlocked the stalemate in the transfer process with 44 Transfer applications approved out of 98 applications in the current financial year
6. Valuation of County assets as outlined by IGRTC in collaboration with Valuers from the Ministry of Lands – Completed the field inspection exercise and submitted the provisional valuation report to Chief Government Valuer
7. Provision of technical backstopping/support to other departments – valuation of JM & Engineer Hospital assets, Ol' Kalou Municipality and County Assembly assets for book keeping purposes.

Directorate of Urban Development

1. Infrastructure upgrade works in informal settlement in Huruma and Njabini under World Bank Kenya Informal Settlement Improvement Programme II (KISIP 2)

E. Programmes Objectives

Programme	Objectives
Urban development	To enhance provision of services in urban areas
Land use Administration and Management	To avail Land for social amenities, Investment and Road Connectivity Purposes To administer and manage public land
Physical Planning Services	To promote sustainable development planning
Survey and Mapping Services	To protect public land through survey and mapping
Housing development	To provide affordable housing as a catalyst for social economic growth.

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of Good and Services	32,130,000	42,885,000	53,334,800	57,000,192
Pending Bills - Recurrent	425,834	-	-	-
Capital Expenditure				
Acquisition of non-financial assets	1,375,000	29,200,000	1,516,000	1,832,640
Pending Bills - Development	5,470,428	-	-	-
Development Expenditure	324,162,846	88,550,000	68,000,000	74,500,000
TOTAL	363,564,108	160,635,000	122,850,800	133,332,832

G. Summary of Expenditure by Programme (Kes)

Programme	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP 1.1 Land Acquisitions for Public Social Amenities	95,320,741	104,670,000	71,640,800	77,594,432
SP 2.1 Physical Planning of Towns/Squatter Villages	7,980,000	9,550,000	14,960,000	16,438,400
SP3.1Urban development	8,425,834	12,600,000	12,900,000	13,100,000
SP4.1 Survey & Mapping Services	13,375,000	27,200,000	15,500,000	17,700,000
SP5.1Housing	-	6,615,000	7,850,000	8,500,000

Programme	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
GRAND TOTAL	125,101,575	160,635,000	122,850,800	133,332,832

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

Expenditure Classification	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Land administration and management				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	10,000,000	20,520,000	21,340,800	22,194,432
Pending Bills - Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of non-financial assets	150,000	10,200,000	300,000	400,000
Pending Bills - Development	-	-	-	-
Development expenditure	79,700,303	73,950,000	50,000,000	55,000,000
Total	89,850,303	104,670,000	71,640,800	77,594,432
Survey and mapping				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	12,575,000	10,200,000	15,000,000	17,100,000
Capital Expenditure				
Acquisition of non-financial assets	800,000	17,000,000	500,000	600,000
Development expenditure	-	-	-	-
Total	13,375,000	27,200,000	15,500,000	17,700,000
Physical planning				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	7,555,000	7,050,000	11,544,000	12,005,760
Capital Expenditure				
Acquisition of non-financial assets	425,000	400,000	416,000	432,640
Development expenditure	-	2,100,000	3,000,000	4,000,000
Total	7,980,000	9,550,000	14,960,000	16,438,400
Urban development				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	2,000,000	2,500,000	2,600,000	2,700,000
Capital Expenditure				
Acquisition of non-financial assets	-	1,600,000	300,000	400,000
Development expenditure	6,425,834	8,500,000	10,000,000	10,000,000
Total	8,425,834	12,600,000	12,900,000	13,100,000
Housing				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of goods and services		2,615,000	2,850,000	3,000,000
Capital Expenditure				
Acquisition of non-financial assets		-	-	-
Development expenditure		4,000,000	5,000,000	5,500,000
Total	-	6,615,000	7,850,000	8,500,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Land Use Administration & Management						
SP1.1 Acquisition of land for public purpose	Acquired Land to build public facilities.	No. of parcels of Land acquired for Public Utilities	28	32	On need basis	On need basis
Development of Regulation and implementation guidelines for property rating, land Use, Administration and Management)	Regulation and implementation guidelines for property rating	% of completion of preparation guidelines for property rating	-	100%	-	-
Establishment of Lands ADR committee on plots allocations relating to Ol'kalou township	Reduced land and natural resources disputes	No of land related disputes handled	Establishment of ADR framework	For Ol'kalou town Land dispute cases	For emerging dispute cases from 5 Sub-counties	Established on need basis
Update of County Landbank (public Land database) including ground verification and valuation of public land	County public land data bank	% of completion of updating land data bank	50%	100%	-	-
Valuation of County public land assets (IGRTC Report)	County Valuation Roll	% of completion of preparation of valuation roll	50%	100%	Implementation of County Valuation roll	Implementation of County Valuation roll
Titling of public land transferred from Defunct local authority and National Government (IGRTC) and other untitled public Land	Titling documents	No of titling documents issued	500	1,000	1000	1,000
Issuance of titling documents -	Titling documents	No of titling documents issued		1,000	1000	1,000

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases)						
Preparation of a valuation roll- Ol'kalou sub-county	Valuation roll	% of completion of preparation of valuation roll	50%	100%	Implementation of County Valuation roll	Implementation of County Valuation roll
Programme 2: Urban Development						
Construction of concrete water point in Miharati market	Construction of water point	Percentage completion	-	100%	-	-
Drainage works- Ol'jororok,	Construction of drainage system	No of lines of culverts installed	-	20	-	-
Drainage works- Njabini	Construction of drainage system	No of lines of culverts installed	-	20	-	-
Construction of public toilet- Mawingu	Construction of a toilet	Percentage completion	-	100%	-	-
Upgrade of towns- Nyakio	No. of towns upgraded	Area under cabro works (Sq. Meters)	-	2000	-	-
Programme 3: Survey and Mapping Services						
Surveying of colonial dams	Surveyed colonial dams	No. of colonial dams surveyed	20	25	25	20
Preparation of topographical maps for Magumu and Kaimbaga	Topographical maps	No of topographical maps prepared	8	2	On request	On request
Surveying of towns, market centres or trade centers	Surveyed trading centres and towns	No of Towns and trading centers surveyed	8	Ndemi, Kariamu, Ol'jororok, and Miharati	All towns that have already being planned	All towns that have already being planned
Update of geographical information system	Updated GIS	Frequency of update	Regular	Regular	Regular	Regular

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
including annual software subscriptions						
Re-establishment of boundaries on county roads of access	Marking and beaconing	% of boundary reestablishment requests honoured		on need basis	on need basis	on need basis
Programme 4: Physical Planning Services						
Classification of towns in Ol'kalou sub-county	Establishment of boundaries in order to confer town status	No. of Market Centers whose boundaries have been established	-	5	5	5
Housing Development and Management	Completion of development plans for Leshau, Igwamiti, Kiriogo, Michore and Njabini	Percentage of completion	100%	Leshau, Igwamiti, Kiriogo, Michore and Njabini	5 New towns, trade/ market centres on need basis	5 New towns, trade/ market centres on need basis
Building inspection and approval of building plans	Inspected buildings and approved building plans	Proportion of new buildings inspected for compliance and building plans approved	80%	100%	100%	100%
Housing Development and Management						
Housing Development and Management	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses - Nyahururu	Percentage completion of planned works (as per BOQ)	100%	100%	100%	100%

J. Details of Staff Establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO.	CADRE	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
ADMINISTRATION SECTION								
1	County Executive Committee Member	T	1	1	1	1	1	1
2	Chief Officer	S	2	1	1	1	1	1
3	Accountant	M	1	1	1	1	1	1
4	Senior ICT Officer	L	1	1	1	1	1	1

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO.	CADRE	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
5	Supply Chain Management Officer	L	1	1	1	1	1	1
6	Senior Economist	N	1	1	1	1	1	1
7	Human Resource Officer	K	1	1	1	1	1	1
8	Auditor	J	1	1	1	1	1	1
9	Records Management Officer	J	1	1	1	1	1	1
10	Assistant Office Administrator	J	1	1	1	1	1	1
11	Accountant II	J	1	1	1	1	1	1
12	Clerical Officer	F-H	2	2	2	2	2	2
13	Support Staff	D	2	2	2	2	2	2
14	Drivers	E-D	4	4	4	4	4	4
			20	19	19	19	19	19
DIRECTORATE OF SURVEY AND MAPPING								
15	County Director of Survey	R	1	1	1	1	1	1
16	Deputy Director Survey	Q	1	0	1	0	1	0
17	Assistant Director Survey	P	1	0	1	1	1	1
18	Principal Land Surveyor	N	1	0	1	1	1	1
19	Senior Land Surveyor	M	1	0	1	0	1	0
20	Land Surveyor I	L	2	2	2	2	2	2
21	Land Surveyor II	K	2	2	2	2	2	2
22	Land Survey Assistant II	J	2	2	2	2	2	2
23	Land Surveyor Assistant III	H	3	3	3	3	3	3
CATOGRAPHY UNIT								
24	Deputy Director Cartographer	Q	1	0	1	0	1	1
25	Assistant Director of Cartography	P	1	0	1	0	1	0
26	Principal Cartographer	N	1	0	1	0	1	0
27	Senior Cartographer	M	1	0	1	0	1	0
28	Cartographer 1	L	1	1	1	1	1	1
29	Cartographer II	K	1	0	1	0	1	0
30	Senior Cartographer Assistant	L	1	1	1	1	1	1
31	Cartographer Assistant III.	H	1	1	1	1	1	1
32	Records Management Officers	J	2	1	2	1	2	1
33	Office Administrator	H	1	0	1	0	1	0
	TOTAL		25	14	25	16	25	17
DIRECTORATE OF PHYSICAL PLANNING								
34	Director of Physical Planning	R	1	1	1	1	1	1
35	Deputy Director of Physical Planning	Q	1	0	1	0	1	0
36	Assistant Director of Physical Planning	P	1	0	1	0	1	0
37	Principal Physical Planner	N	1	0	1	1	1	0

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO.	CADRE	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
38	Chief Physical Planner	M	1	0	1	0	1	0
39	Senior Physical Planner Assistant	L	1	1	1	1	1	1
40	Physical Planner	K	5	2	5	2	5	2
41	Physical Planning Assistant III	H	4	1	4	1	4	1
DEVELOPMENT CONTROL UNIT								
42	Senior Principal Superintendent (Buildings)	P	1	0	1	1	1	1
43	Principal Superintendent (Buildings)	N	1	0	1	1	1	1
44	Chief Superintendent (Buildings)	M	1	0	1	0	1	0
45	Senior Superintendent (Buildings)	L	2	2	2	2	2	2
46	Superintendent (Buildings)	K	1	0	1	0	1	1
47	Senior Inspector (Buildings)	J	1	0	1	0	1	0
48	Record Management Officer	J	1	1	1	1	1	1
49	Inspector (Buildings)	H	5	2	5	2	5	2
50	Assistant Office Administrator	H	1	1	1	1	1	1
51	Draughtsman II	H	1	1	1	1	1	1
52	Photography Assistant III	H	1	1	1	1	1	1
	TOTAL		31	13	31	16	31	16
DIRECTORATE OF LAND ADMINISTRATION AND MANAGEMENT								
53	Director Land Administration & Management	R	1	0	1	1	1	1
54	Deputy Director Land Administration & Management	Q	1	0	1	0	1	0
55	Assistant Director, Land Administration.	P	1	0	1	0	1	0
56	Principal Land Administration Officer	N	1	0	1	1	1	1
57	Senior Land Administration Officer	M	3	0	3	0	3	0
58	Land Administration Officer I	L	5	0	5	0	5	3
59	Land Administration Officer II	K	5	0	5	0	5	2
60	Principal Land Administration Assistant	N	1	0	1	0	1	0
61	Chief Land Administration Assistant	M	2	0	2	0	2	0
62	Senior Land Administration Assistant	L	5	0	5	0	5	0

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO.	CADRE	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
63	Land Administration Assistant I	K	5	0	5	0	5	0
64	Land Administration Assistant II	J	5	0	5	0	5	0
65	Land Administration Assistant III	H	5	0	5	0	5	0
66	Principal Legal Officer	N	1	0	1	0	1	0
VALUATION UNIT								
67	Assistant Director Land Valuation	P	1	0	1	0	1	0
68	Principal Land Valuer	N	1	0	1	1	1	1
69	Chief Land Valuer	M	1	0	1	0	1	0
70	Senior Land Valuer	L	5	1	5	1	5	1
72	Record Management Officer	J	1	1	1	1	1	1
73	Senior Clerical Officer	H	1	1	1	1	1	1
	TOTAL		51	3	51	6	51	11
DIRECTORATE OF URBAN DEVELOPMENT								
74	Director Urban Development	R	1	0	1	1	1	1
75	Deputy Director Urban Development	Q	1	0	1	0	1	0
76	Assistant Director Urban Development	P	2	0	2	0	2	0
77	Principal Urban Development Officer	N	2	0	2	0	2	1
78	Chief Urban Development Officer	M	2	0	2	0	2	0
79	Senior Urban Development Officer	L	2	0	2	0	2	0
80	Urban Development Officer I	K	2	0	2	1	2	1
81	Urban Development Officer II	J	2	0	2	0	2	2
	TOTAL		14	0	14	2	14	2
	GRAND TOTAL		141	49	140	59	140	65

ROADS, TRANSPORT, ENERGY & PUBLIC WORKS

A. Vision

To enhance the quality of life for all through sustainable development of essential infrastructure and services while protecting the environment.

B. Mission

To provide reliable transport and energy infrastructure and ensure a prompt emergency response

C. Mandate

The Department of Roads, Transport, Energy and Public Works has the following goals:

- (i.) Roads Development and Transport
To improve and maintain roads and transport infrastructure across the County.
- (ii.) Public Works
To design, develop and maintain cost-effective public buildings and other public works;
- (iii.) Emergency Response and Preparedness

- To provide timely and appropriate disaster assistance to the county residents.
- (iv.) **Energy Development**
To improve access to affordable, reliable and modern energy;

D. Performance Overview (2023/2024) and Background for Programme Funding

In the fiscal year, 2023/24, the department marked a significant milestone with a record absorption rate of **69.67%** of the allocated budget. This outstanding performance was attributed to strategic planning, teamwork and the unwavering support from the County leadership. The Department performed as follows

i. Transport Section

To enhance the county's road infrastructure, the department upgraded **1,171.4 kms** of roads to all weather standards. A total of **1,705 culvert lines** were installed. Additionally, **2 rippers and couplers** were procured and delivered.

ii. Energy Section

To address recurring power disconnections, a total of **25 floodlights/streetlights** were maintained and energized, with a notable transition from high-pressure sodium halogen bulbs to energy efficient LED floodlights and solar lighting solutions, aimed at reducing the growing electricity bills. In addition to that, **2 floodlights** and **4 transformers** were installed across the county.

iii. Public Works Section

To improve drainage systems, **2 bridges** were completed & construction of 2 additional bridges is underway. A total of 14 **bodaboda sheds** were constructed and maintained. The construction of the County headquarters is ongoing with **70%** completion being achieved. Governor's residence is at **30%** completion and County mechanical workshop is at **20%** completion.

iv. Fire Emergency Response and Preparedness Section

In the FY 2023/24, **one fire engine** was refurbished to improve emergency response capacity. 1 response unit was fully equipped and operationalized, enabling timely response to various incidents, particularly fires and floods that affected several wards across the county due to heavy rainfall.

E. Programme Objectives

Programme	Objective
Roads and Transport Development	To develop and maintain roads and transport infrastructure to improve efficiency in connectivity and access
Public works	To facilitate provision, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.
Energy Development	To provide lighting in the entire County to ensure security to the residents
Emergency Response and Disaster Preparedness	To safeguard life and property

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	65,550,000	88,320,000	82,492,800	85,792,512
Capital expenditure			-	-
Acquisition of non-financial assets	3,200,000	15,200,000	7,988,000	8,387,520
Pending Bills - Development	18,520,710	18,998,600	30,000,000	40,000,000
Development expenditure	940,430,888	1,373,051,176	1,039,376,000	960,671,040
TOTAL	1,027,701,598	1,495,569,776	1,159,856,800	1,094,851,072

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Roads and Transport Development	763,821,598	1,196,849,776	870,764,000	792,074,560
Energy development	53,190,000	70,170,000	72,148,800	77,154,752
Emergency Response & preparedness	4,000,000	5,500,000	5,720,000	5,948,800
Public works	206,690,000	223,050,000	211,224,000	219,672,960
TOTAL	1,027,701,598	1,495,569,776	1,159,856,800	1,094,851,072

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved FY 2025/26 Estimates	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Roads and Transport Development				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	28,410,000	38,100,000	30,264,000	31,474,560
Capital expenditure			-	-
Acquisition of non-financial assets	-	7,800,000	500,000	600,000
Development expenditure	716,890,888	1,131,951,176	810,000,000	720,000,000
Pending bills development	18,520,710	18,998,600	30,000,000	40,000,000
Total expenditure	763,821,598	1,196,849,776	870,764,000	792,074,560
Programme 2: Energy development				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	26,950,000	41,720,000	43,388,800	45,124,352
Capital expenditure			-	-
Acquisition of non-financial assets	3,000,000	6,900,000	6,760,000	7,030,400
Development expenditure	23,240,000	21,550,000	22,000,000	25,000,000
Total expenditure	53,190,000	70,170,000	72,148,800	77,154,752
Programme 3: Emergency Response & preparedness				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	4,000,000	5,500,000	5,720,000	5,948,800
Capital expenditure				
Acquisition of non-financial assets	-	-	-	-
Development expenditure	-	-	-	-
Total expenditure	4,000,000	5,500,000	5,720,000	5,948,800
Programme 4: Public works				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	6,190,000	3,000,000	3,120,000	3,244,800
Capital expenditure			-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved FY 2025/26 Estimates	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Acquisition of non-financial assets	200,000	500,000	728,000	757,120
Development expenditure	200,300,000	219,550,000	207,376,000	215,671,040
Total expenditure	206,690,000	223,050,000	211,224,000	219,672,960

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Roads and Transport Development						
Upgrading and maintenance of existing earth roads to all weather roads and opening of new roads network	Roads upgraded and maintained	Length of road graded and gravelled through contractual works	400km	385km	275km	250km
		Length of road graded and gravelled using the County Machinery programme	180km	140km	200 km	200km
Construction and maintenance of all drainage infrastructure in the County	Drainage structures countywide	No. of line culverts constructed	230	175	200	200
Construction and improvement of transport amenities infrastructure	Bodaboda sheds	No. of bodaboda sheds constructed	12	14	15	16
Roads and Transport development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Public Works						
County Offices and residence	County headquarters completed	Extent of completion of planned works as per BOQ	100%	100%	100%	100%
	Governor's residence-	Extent of completion of planned works as per BOQ	100%	100%	100%	100%
Construction of Bridges	Bridges constructed	No. of bridges	1	4	44	3
Project design, documentation construction and supervision for government buildings	Project design, document and supervision- County wide	The proportion of project drawings produced;	100%	100%	100%	100%
Public Works program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Energy development						

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Electricity connectivity	Transformers installation and maximization	No. of transformers	3	3	3	3
Floodlights	Floodlights installed	No of 20M flood masts	10	6	7	8
		No of 13M flood masts	25	12	11	10
County lighting	County lighting operation and maintenance-Countywide	No. of energized street/flood lights	All	All	All	All
		No. of floodlights and streetlights maintained	All	All	All	All
Energy program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Emergency Response and Preparedness						
Emergency response	Emergency Response unit	No. of fire engines maintained	5	3	4	5
Safety measures enforcement	Inspection and compliance	Proportion of premises inspected for fire compliance	100%	100%	100%	100%
	Emergency Response volunteers training	No. of community volunteer/champions enrolled	50	150	180	200

J. Details of Staff Establishment

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
CECM	T	1	1	1	1	1	1
Chief Officer Road & Transport	S	1	1	1	1	1	1
Chief Officer Public Works, Housing & Energy	S	1	1	1	1	1	1
PUBLIC WORKS							
Director Public Works	P	1	-	1	-	1	-
Principal Superintending Quantity Surveyor	Q	1	1	1	1	1	1
Assistant Quantity Surveyor I	K	2	2	2	2	2	2
Assistant Quantity Surveyor II	J	1	1	1	1	1	1
Chief Quantity Survey Assistant	M	1	-	1	-	1	-
Senior Quantity Survey Assistant	L	1	-	1	-	1	-

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Chief Superintendent Quantity Survey	P	1	1	1	1	1	1
Chief Superintendent Architect	P	1	1	1	1	1	1
Principal Architectural Assistant	N	1	1	1	1	1	1
Senior Architectural Assistant	L	1	2	1	2	1	2
Architectural Assistant I	K	1	-	1	-	1	-
Architectural Assistant II	J	2	3	2	3	2	3
Architectural Assistant III	H	1	1	1	1	1	1
Superintendent Buildings	K	1	1	1	1	1	1
Senior Inspector Building	J	4	4	4	4	4	4
Inspector Buildings	H	1	1	1	1	1	1
Chief Superintending Engineer - Structural	Q	1	1	1	1	1	1
Structural Assistant I	K	2	2	2	2	2	2
Structural Assistant II	J	3	3	3	3	3	3
ROADS & TRANSPORT							
Director Transport & Roads	R	-	-	-	-	-	-
Transport Manager	K	-	-	-	-	-	-
Senior Road Engineer	L	-	-	-	-	-	-
Senior Inspector Roads	K	1	1	1	1	1	1
Assistant Engineer I – Roads	K	1	-	1	-	1	-
Assistant Engineer II – Roads	J	3	3	3	3	3	3
Senior Driver	H	4	4	4	4	4	4
Driver	G	3	3	3	3	3	3
Driver	D	22	22	22	22	22	22
Senior Plant Operator	J	2	2	2	2	2	2
Plant Operator Iii	D	20	20	20	20	20	20
Senior Fireman	H	1	1	1	1	1	1
Principal Superintendent – Mechanical	N	1	1	1	1	1	1
Chief Superintendent – Mechanical	M	1	-	1	-	1	-
Assistant Engineer I (Mechanical)	K	1	-	1	-	1	-
Assistant Engineer II (Mechanical)	J	1	-	1	-	1	-
Inspector Mechanical	H	1	1	1	1	1	1
Plant Mechanics	H	1	-	1	-	1	-
Safety Superintendent	J	-	-	-	-	-	-
ENERGY DEVELOPMENT							
Director Energy	R	1	-	1	-	1	-
Ass. Director Renewable Energy	P	1	-	1	-	1	-
Senior Energy Officers	L	1	-	1	-	1	-

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Energy Assistant 1	K	2	-	2	-	2	-
Energy Assistant II	J	2	-	2	-	2	-
Energy Assistant III	H	2	-	2	-	2	-
Senior Superintendent – Electrical	L	1	-	1	-	1	-
Assistant Engineer I(Electrical)	K	1	-	1	-	1	-
Assistant Engineer II (Electrical)	J	1	1	1	1	1	1
Inspector Electrical	H	1	1	1	1	1	1
Electrical Technicians	H	1	-	1	-	1	-
EMERGENCY RESPONSE							
FIRE MARSHAL	E	5	-	5	-	5	-
SENIOR SUPERINTENDENT BUILDINGS	L	1	-	1	-	1	-
SUPPORT STAFF	E	11	11	11	11	11	11
STORE KEEPER II	J	1	1	1	1	1	1
SECRETARY	K	2	2	2	2	2	2
TOTAL		127	102	127	102	127	102

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 Achievements FY 2023/24

The County Assembly has achieved the following:

- Constructed an ultra-modern county assembly's chamber
- Acquired ICT – Broadcasting unit to enhance plenary livestreaming
- Enacted six legislations during the year
- Approved three policies
- Conducted public participation on County Economic Planning documents

- f. Over 58 reports debated and approved in the house
- g. Vibrant communication system especially through social media platform
- h. Improved E- procurement system
- i. Over 899 committee minutes prepared
- j. Trained committees on Legislation, Oversight and Financial management
- k. Inducted members of the County Assembly on matters house proceedings and mandate
- l. Enabled live coverage of the assembly proceedings
- m. Improved members and staff welfare especially medical cover
- n. Established fully functional ward offices
- o. Recruited partisan staff for various wards
- p. Established four working directorate and ten departments
- q. Approved plans, policies and budgets of the County Executive
- r. Continuous monitoring of MCAs and Staff Car loan and Mortgage Scheme Fund
- s. Compiled and passed over two hundred (200) reports
- t. Equipped the new office block with modern furniture's and fittings
- u. Construction of modern office twin block complex
- v. Prepared Nyandarua County Assembly Strategic Plan III 2023 – 2027
- w. Production of Assembly weekly newsletter
- x. Rebranded Nyandarua County Assembly Logo
- y. Establishment of the Assembly You Tube channel
- z. Live streaming of plenary sitting through Facebook live

E. Programme Objectives

Programme	Objective
Representation, Legislation and Oversight	To foster better and vibrant process of Representation, Legislation and oversight
Public Finance Management	To ensure proper planning and budgeting, efficient and effective budget implementation and control and timely and transparent financial reporting
Institutional Capacity	To provide supportive work environment and improve technical and professional skills of the MCAs and staff for achievement of the Assembly's mandate

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current expenditure				
Compensation to employees	468,412,394	457,047,988	460,000,000	462,000,000
Use of goods and services	297,080,032	295,347,705	300,000,000	305,000,000
Car Loan and Mortgage -MCAs	60,000,000	-	-	90,000,000

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Car Loan and Mortgage- Staff	46,167,574	40,000,000	40,000,000	40,000,000
Capital expenditure				
Acquisition of non-financial assets	18,100,000	5,950,000	20,000,000	20,000,000
Development expenditure	65,000,000	123,000,000	90,000,000	80,000,000
TOTAL	954,760,000	921,345,693	910,000,000	997,000,000

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Representation, Legislation and Oversight	163,394,018	162,441,238	165,000,000	167,750,000
Programme 2: Public Finance Management	133,686,014	132,906,467	135,000,000	137,250,000
Programme 3: Institutional Capacity	657,679,968	625,997,988	610,000,000	692,000,000
TOTAL	954,760,000	921,345,693	910,000,000	997,000,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Representation, Legislation and Oversight				
Current expenditure				
Compensation to employees				
Use of goods and services	163,394,018	162,441,238	165,000,000	167,750,000
Capital expenditure				
Acquisition of non-financial assets				
Development expenditure				
Pending bills development				
Total expenditure	163,394,018	162,441,238	165,000,000	167,750,000
Programme 2: Public Finance Management				
Current expenditure				
Compensation to employees				
Use of goods and services	141,270,643	132,906,467	135,000,000	137,250,000
Capital expenditure				
Acquisition of non-financial assets				
Development expenditure				
Total expenditure	141,270,643	132,906,467	135,000,000	137,250,000
Programme 3: Institutional Capacity				
Current expenditure				
Compensation to employees	468,412,394	457,047,988	460,000,000	462,000,000
Use of goods and services				
Car Loan and Mortgage -MCAs	60,000,000	-	-	90,000,000
Car Loan and Mortgage- Staff	46,167,574	40,000,000	40,000,000	40,000,000
Capital expenditure				
Acquisition of non-financial assets	18,100,000	5,950,000	20,000,000	20,000,000
Development expenditure	65,000,000	123,000,000	90,000,000	80,000,000
Total expenditure	657,679,968	625,997,988	610,000,000	692,000,000

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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
Legislation	Enacted legislations	No. of legislations enacted	7	7	7	7
	Approved policies	No. of approved policies	4	4	4	4
	Reviewed committee operations manual, procedural manual	No. of reviews of committee operations manual and procedural manual	-	1	-	-
	Adopted legislative calendar	No. of legislative calendars developed	1	1	1	1
	Kiswahili version of the standing order	No. of Kiswahili translated standing Orders	-	1	-	-
	Auxiliary research reports	No. of research reports	2	2	2	2
	Bunge policy digest	No. of policy briefs published	12	12	12	12
	No. of Motions, questions, petitions and statements	No. of Motions, questions, petitions and statements processed	160	160	160	160
	Hansard Reports	No. of Hansard reports generated	160	160	160	160
	Committee reports	No. of Committee Reports	66	66	88	88
	Adopted sessional papers	No. of sessional papers prepared	1	1	1	1
	Committee minutes	No. of Committee sittings	800	800	800	800
	Adopted notice papers	No. of weekly notice papers	40	40	40	40
	Adopted order papers	No. of order papers	160	160	160	160
	archived votes and proceedings	No. of votes and proceedings for all sittings	160	160	160	160
	Weekly programmes produced	No. of committee programmes	40	40	40	40
	Published Hansard and Audio Policy	No. of Hansard and Audio policies formulated	-	1	-	-
Oversight	Adopted Budget M&E tool developed and adopted	No. of M E & R tool developed and operationalized	-	1	-	-
	Approved vetting reports	No. of vetting reports	on need basis	on need basis	on need basis	on need basis
	Auditor general reports considered	No. of auditor general reports	10	10	10	10
	Considered CBIRR	No. of CBIRR considered	5	5	5	5
	Policies evaluated	No. of policies evaluated	2	2	2	2

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
Representation	Frequency of monitoring implementation of public participation and Civic education Act	Frequency of monitoring	Continuous	Continuous	Continuous	Continuous
	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interest	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interests	10	10	10	10
	Frequency of financial disbursement to ward offices	Frequency of financial disbursement	monthly	monthly	monthly	monthly
Programme 2: Public finance management						
County budget making	Budget and economic planning procedures manual	No. of procedures manuals developed	-	1	-	-
	Consolidated work plan in place	No. of consolidated work plans	1	1	1	1
	Reviewed strategic plan	No. of reviews of strategic plan 3	1	1	1	1
	Approved NCA's ADP, CFSP, Budget estimates and supplementary budgets	No. of NCA's ADPs, CFSPs, Budget estimates and 2 supplementary budgets	5	5	5	5
	Published analyses	No. of publications per year	2	2	2	2
	Approved documents, Committee minutes and reports	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	7	7	7	7
	Budgetary allocation	Annual budgetary allocation	985M	954M	921M	910M
Internal control systems	Consolidated risk registers developed	No. of updated risk registers	1	1	1	1
	Reports on internal controls and compliance to Assembly's policies and procedures	No. of reports on internal controls based on NCAs audit universe	10	10	10	10
County Assembly Budget	Expenditure returns	Frequency of preparation and submission of	monthly	monthly	monthly	monthly

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
implementation and reporting		expenditure returns to OCoB				
	Financial statements	Frequency of preparation and submission of financial statements to OAG, CoB and National Treasury	Annually	Annually	Annually	Annually
	Asset register	Frequency of update	Quarterly	Quarterly	Quarterly	Quarterly
	Timely completion of internal and external audit	Frequency of supporting internal audit	Continuous	Continuous	Continuous	Continuous
	Finance manual	Reviewed manual	-	1	-	-
Procurement	An approved prequalification register	No. of supplier prequalification exercises	-	1	-	1
	Approved procurement plan	No. of procurement plans	1	1	1	1
	Goods delivered and various works done	Percentage of implementation of the procurement plan	100	100	100	100
	Inventory management system	No. of inventory management system	-	1	-	-
	disposed items/disposal reports	Frequency of disposal activities	1	1	1	1
	Asset tagging software	No. of asset tagging software	1	1	-	-
Programme 3: Institutional Capacity						
Human resources management	Scheme of service developed	No. of Schemes of service developed	-	1	-	-
	Completed and accurate payroll	No. of payrolls	12	12	12	12
Training and development of MCAs	Trained MCA's	No. of sensitization sessions conducted for MCAs on the Standing Orders	-	1	-	-
	Trained MCA's	No. of trainings for the MCAs on assembly's mandate	-	1	-	-
	Trained women members on leadership and gender-based budgeting	No. of MCAs trained	13	13	13	13
	Trained committees	No. of MCAs trained once per year (on thematic areas such as M&E, Financial	44	44	44	44

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
		Management, ICT, Retirement etc)				
Training and development of Staff	Training needs assessment in place	TNA report	1	1	1	1
	Training programs for staff	No. of staff trained	93	100	100	100
	Continuous Profession development for staff	No. of staff undergoing continuous professional development	30	30	32	32
	Senior management trainings	No. of staff trained (SMC)	3	3	3	3
	Strategic leadership development program trainings	No. of staff trained (SLDP)	3	1	2	5
Performance management framework	Performance appraisal tool	Reviewed performance appraisal tool	-	1	-	
	Performance appraisal report	No. of staff appraised	92	89	100	100
Knowledge on best practices	Benchmarking studies	No. of local visits	4	4	4	4
		No. of international visits	1	1	1	4
Provision of administrative support	Uniforms for staff	No. of uniforms	16 Pairs	17 Pairs	18 Pairs	18 Pairs
	Catering services to members and staff	No. of beneficiaries	150	150	150	150
	Bills paid	Frequency of payment of bills	Continuou s	Continuou s	Continuou s	Continuou s
Institutionaliz e employee welfare and wellness support programme	Training certificates/Attendan ce registers	No. of sensitization sessions	1	1	1	1
	Attendance registers	No. of guidance and counselling sessions	12	12	12	12
	Established Crèche	No. of crèche established and running	1	1	1	1
	Staff welfare association in place	% of the staff covered	92	89	100	100
	medial insurance cover for Members and staff	Medical insurance policy	2	2	2	2
	Retreat report	No. of MCAs and staff retreats	1	1	1	1
	Available sports events	No. of sports editions for MCAs and staff (local and Eastern Africa Region)	1	1	1	1
	Available members car loan and mortgage scheme	Budgetary allocation	75	60	60	60

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
	available staff car loan and mortgage scheme	Budgetary allocation	25	46	30	30
Fleet management	Vehicles fitted with functional tracking system	No. of vehicles fitted with GPS tracking system	8	8	8	8
	motor vehicle purchased	No. of motor vehicle purchased	1	-	2	
	Vehicles in good working conditions	No. of motor vehicle maintained	8	8	8	8
	Motor vehicle insured	No. of motor vehicles insured				
Legal services	Written legal advisories	No. Legal advisories rendered	45	45	45	45
	Legal instruments prepared (contracts, agreements, MOUs, instruments of conveyance)	No. of legal instruments/contracts prepared	10	10	10	10
	Legislative proposals	No. of legislative proposals drafted	3	3	3	3
	Legal audit reports	No. of legal audit reports	1	1	1	1
Security and safety of MCAs and staff	Safety measures undertaken	No. of baseline surveys on compliance levels	1	1	1	1
	Serviced firefighting equipment	Frequency of servicing of firefighting equipment	2	2	2	2
	security communication equipment purchased	No. of security communication equipment	3	2	-	-
	Secure premises	Period of engagement of security services	Continuou s	Continuou s	Continuou s	Continuou s
	Surveys done	No. of surveys	4	4	4	4
Infrastructural facilities	Furnished twin office block	% of furnishing	50	100	-	
	Modern gate for the Assembly, sentry and related works	% of completion	50%	100%	-	
	Renovation and refurbishment of Speaker's Official residence	% of completion	-	100%	-	-
	Ward offices	% of completion	-	25%	75%	100%
	Well maintained buildings	Frequency of maintenance	Continuou s	Continuou s	Continuou s	Continuou s
	Insured premises	No. of premises insured	2	8	14	27
ICT	Improved CCTV surveillance system	% of coverage	85	90	95	100

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
	Functional Assembly's website, Networks, ICT tools and equipment	Frequency of maintenance and upgrade	Continuous	Continuous	Continuous	Continuous
	Reviewed ICT policy	No. of reviews	-	1	-	-
	Servers acquired	No. of servers	1	1	-	-
	Computers acquired	No. of computers	20	20	20	20
	Tablets acquired	No. of tablets	10	-	-	-
	Printers acquired	No. of printers	5	5	5	5
	Phones acquired	No. of phones	12	10	-	-
	Computer Accessories	No. of tonners, batteries, mouse etc.	On need basis	On need basis	On need basis	On need basis
Automation of systems and processes	Audit software acquired	No. of software	1	1	-	-
Knowledge management	Books and other publications acquired	No. of publications acquired	300	300	300	300
	Newspapers acquired	No. of copies of Newspapers	18,000	18,000	18,000	18,000
	Stationery acquired	Frequency of purchase of stationery	Quarterly	Quarterly	Quarterly	Quarterly
	Advertisement and publicity	Frequency of advertisement and publicity	On need basis	On need basis	On need basis	On need basis
Corporate Communication	Reviewed communication policy	No. of reviews	-	1	-	-
	Published newsletters	No. of newsletters published	30	30	30	30
	Published factsheets	No. of factsheets published	-	16	-	-
	Published magazines	Volumes of Bunge magazines published	2	2	2	2
	Public Education documentaries	No. of public education documentaries	4	4	4	4
	Functional bulletin board	No. of functional bulletin board	-	1	-	-
Inter-governmental relations	Attendance registers/ Certificates of participation	No. of Prayer breakfast	1	1	1	1
		No. of Legislative summit	1	1	1	1
		No. of consultative meetings with the County Executive	On need basis	On need basis	On need basis	On need basis
		No. of consultations with CoB, EACC, KRA, SRC, CRA,	On need basis	On need basis	On need basis	On need basis

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
		County Commissioner, National Treasury, Senate etc.				
		No. of Devolution conferences	1	1	1	1
		No. of CAF events	4	4	4	4
		No. of SOCATT events	4	4	4	4
NCAs Corporate image	Branded Items and events	Frequency of branding	On need basis	On need basis	On need basis	On need basis
	School visits to the Assembly	No. of school visits	40	40	40	40
	Bunge Mashinani Forums conducted	No. of forums conducted	-	1	1	1
	Open days held	No. of open days held	-	1	1	1
	Attachés and interns recruited	No. of attachment opportunities offered	36	36	36	36
		No. of internship opportunities offered	9	9	9	9
	Planted trees	No. of trees planted	200	200	200	200
	Charity activities participated	No. of charity activities	1	1	1	1
Media relations	Enhanced media relations	No. of engagement forums	2	2	2	2
	Objective media reporting	No. of trainings	1	1	1	1
	vetted journalists	No. of vetted journalists	10	10	10	10
Good governance of the County assembly	Strategic plan Annual review reports	% of implementation	0	60%	80%	100%
	Members of the Board trained	No. of trainings of the board	2	2	2	2
	Minutes of board meetings	No. of sittings	96	96	96	96
	Reports of the board	No. of reports	6	6	6	6

J. Details of Staff Establishment

Financial Year		FY 2025/26		FY 2026/27		FY 2027/28	
Designation	JG	Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Members of the County Assembly							
Speaker		1	1	1	1	1	1
Deputy speaker		1	1	1	1	1	1
Majority Leader		1	1	1	1	1	1
Minority Leader		1	1	1	1	1	1
Majority Whip		1	1	1	1	1	1
Minority Whip		1	1	1	1	1	1
Other MCAs		36	36	36	36	36	36

Financial Year		FY 2025/26		FY 2026/27		FY 2027/28	
Designation	JG	Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
External members of the Board		2	2	2	2	2	2
TOTAL		44	44	44	44	44	44
Members of staff							
Clerk	S	1	1	1	1	1	1
Directors	R	4	4	5	5	5	5
Principal Officers	Q	13	13	16	16	16	16
Chief Sergeant at Arms	Q	1	1	1	1	1	1
Senior Officers	P	15	15	20	20	20	20
Senior Officers I	N	16	16	22	22	22	22
Senior Officers II	M	21	19	21	21	21	21
Sergeant at arm	M	2	2	2	2	2	2
Senior Commissionaire	L	6	6	6	6	6	6
Commissionaire II	K	2	2	2	2	2	2
Senior Drivers	L	1	1	1	1	1	1
Senior Drivers	K	7	7	7	7	7	7
Gardener	K	1	1	1	1	1	1
Receptionist II	L	1	1	1	1	1	1
Receptionist I	K	1	1	1	1	1	1
Secretary II	L	1	1	1	1	1	1

ADHERENCE OF THE 2025/26 FY BUDGET TO THE FISCAL RESPONSIBILITY PRINCIPLES

The Fiscal Responsibility Principles adherence as outlined in Section 107 of the PFM Act and Regulation 25 of the PFM Regulations, is as follows:

(i) Fiscal Responsibility Principle I: The County Government's Expenditure on Wages and Benefits for its Public Officers shall not exceed thirty-five (35) per cent of the County Government's total revenue

The County's expenditure on wages and benefits for its employees is currently at **Kes. 3,081,257,461**. This accounts for **32.69%** of the total expenditure including the County Assembly.

(ii) Fiscal Responsibility Principle II: The County Public Debt shall never exceed twenty per cent (20%) of the County Government's total revenue at any one time

Fiscal prudence dictates that the County must incline towards the spirit of this principle in its programme implementation. The Budget has factored **Kes. 247,492,940** for the payment of existing recurrent and development pending bills. This is **2.63 %** of the County's total revenue target.

(iii) Fiscal Responsibility Principle III: The County Government's Expenditure on Development shall be at least thirty per cent of the total revenue

Adherence to this principle is best assessed at the end of the Financial Year. However, on the projected budget estimates, the County Government anticipates expending **Kes. 3,592,611,941** on development programmes and projects. The proposed expenditure meets the threshold for full implementation given the proposed development estimate is at **38.11%** of the proposed budget estimates.

(iv)Fiscal Responsibility Principle IV: The approved expenditures of a County Assembly shall not exceed seven per cent (7%) of the total revenues of the County Government or twice the personnel emoluments of that County Assembly, whichever is lower

The total allocation for the County Assembly of **Kes. 921,345,693** accounts for **9.77%** of the total expenditure.

(v) Fiscal Responsibility Principle V: A reasonable degree of predictability for the level of tax rates and tax bases shall be maintained, considering any tax reforms that may be made in the future

The County Finance Act is in place and contains clear justifications for the fees and the modalities for charging the same in the FY 2025/26. The tax and rate payers can therefore ascertain how much is owed to the County Government in the Financial Year based on this. The Bill has minimal changes; therefore, predictability is maintained.

(vi)Fiscal Responsibility Principle VI: Fiscal Risks shall be managed prudently

The County Treasury, through the support of all Departments, is to ensure stringent measures and guidelines are followed to the letter to cushion the County from any risks about payments and implementation of projects. In addition, the County Government will apply prudent expenditure management on items and their pricing to ensure that the prices as much as possible reflect actual market prices. Further, a provision of **Kes. 40 million** has been factored to cater for urgent and unforeseen expenditures to ensure that emergencies can be handled without disorienting the Plans and Budgets.

	ANNEXURE 1	-	-	-
	NYANDARUA COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2025/26			
Codes	Description	FY 2024/2025 Budget Estimates as Approved	FY 2025/2026 Budget Proposed Estimates	FY 2025/2026 Budget Estimates as Approved
		Kes.	Kes.	Kes.
	REVENUES			
	Equitable Share	6,137,355,000	6,205,950,000	6,662,675,631
	Local Collections	600,000,000	600,000,000	675,000,000
	AIA (Health Facility Improvement Financing)	250,000,000	300,000,000	300,000,000
	Conditional Grants From National Government			
	Supplement for Construction of County Headquarters	119,000,000	121,000,000	121,000,000
	Leasing of Medical Equipment			
	Development of County Aggregation and Industrial Park (CAIP) Grant	250,000,000	-	-
	Fertilizer Subsidy Programme	121,624,039	121,620,000	121,620,000
	Livestock Value Chains Support Project	135,210,000	135,210,000	135,210,000
	Transfer of Library Services	2,865,209	-	-
	Road Maintenance Levy Fund	222,822,888	-	222,822,888
	Road Maintenance Levy Fund FY 2024-25	-	-	222,822,888
	Community Health Promoters Project	41,610,000	41,200,000	41,200,000
	Conditional Grants From Development Partners			
	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	151,520,000	151,520,000
	Sweden- Kenya Agricultural Business Development Project (KABDP)	-	10,920,000	10,920,000
	DANIDA - Primary Health Care in Devolved Context	7,507,500	3,450,000	10,972,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533	-	-
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant Bal b/f FY 2024-25			136,000,000
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000	104,000,000
	Kenya Devolution Support Programme Level 1- FY 2021-22	-	-	83,211,329

	Kenya Development Support Program Phase 2- Level 2- Institution grant	37,500,000	37,500,000	37,500,000
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000
	Kenya Devolution Support Programme Phase 2- Level 2- Development		352,500,000	352,500,000
	IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	35,000,000	-	-
	Total Revenue	8,486,472,321	8,184,870,000	9,426,475,236
	SUMMARY OF EXPENDITURE ESTIMATES			
	Compensation to employees	2,537,700,000	2,603,800,000	2,624,209,473
	Transfer of Library Services	-	-	-
	Use of Goods and Services	1,128,659,039	1,286,360,813	1,367,789,413
	Current Transfers	352,777,500	387,800,000	394,688,500
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000
	Kenya Devolution Support Programme Phase - Level 2- Institution grant	37,500,000	42,500,000	42,500,000
	Kenya Devolution Support Programme Level 2- Development	-	352,500,000	352,500,000
	County Funds (Recurrent)	314,900,000	326,100,000	269,811,420
	Acquisition of Non -Financial Assets	81,675,139	203,599,187	243,711,989
	Kenya Devolution Support Programme Phase 1- Level 1	-	-	83,211,329
	Development expenditure	2,860,245,459	1,898,720,000	2,816,714,479
	County Funds (Development) - Trade /Biashara	10,000,000	30,000,000	25,000,000
	Pending bills- Recurrent	60,611,060	-	55,306,807
	Pending bills- development	147,644,124	198,490,000	192,186,133
	County Assembly	954,760,000	855,000,000	921,345,693
	Total	8,486,472,321	8,184,870,000	9,426,475,236
	GOVERNANCE SECTOR			
	Compensation to employees	2,537,700,000	2,603,800,000	2,624,209,473
	Transfer of Library Services	-	-	-
	Use of Goods and Services	455,240,200	471,300,813	486,270,813
	County funds(recc.)	314,900,000	326,100,000	269,811,420
	Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000

	Kenya Devolution Support Programme Phase 2- Level 2- institutional grant	37,500,000	42,500,000	42,500,000
	Acquisition of Non -Financial Assets	29,940,139	36,735,000	43,035,000
	Pending Bills- Recurrent	52,045,056	-	45,225,462
	Kenya Devolution Support Programme - Phase 1	-	-	83,211,329
	Kenya Devolution Support Programme - Phase 2 Level 2- development	-	352,500,000	352,500,000
	County funds(Development)	10,000,000	30,000,000	25,000,000
	Provision for Development Pending Bills	100,000,000	198,490,000	152,712,964
	Development	10,700,000	15,000,000	12,000,000
	Grand Total	3,548,025,395	4,076,425,813	4,173,976,461
	OFFICE OF THE GOVERNOR			
	Use of Goods and Services	108,000,000	124,100,000	124,100,000
	Acquisition of non -financial Assets	12,000,000	900,000	900,000
	Total	120,000,000	125,000,000	125,000,000
	Service Delivery Coordination			
	Utilities, supplies and services			
2210101	Electricity	400,000	200,000	200,000
2210102	Water and sewerage charges	500,000	300,000	300,000
	Communication, supplies and services	-	-	-
2210201	Telephone and mobile services	1,500,000	1,500,000	1,500,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	7,500,000	8,000,000	8,000,000
2210302	Accommodation	2,800,000	2,800,000	2,800,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	2,000,000
2210308	Local Presidential Visits	1,000,000	1,000,000	1,000,000
2210399	Domestic travel and subs- Others	2,000,000	2,000,000	2,000,000
	Foreign travel, subsistence and other transportation costs	-	-	-
2210401	Foreign travel costs	2,200,000	2,200,000	2,200,000
2210402	Accommodation	2,000,000	2,000,000	2,000,000
2210403	Daily Subsistence Allowance(foreign travels)	3,500,000	3,500,000	3,500,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	2,000,000	2,000,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	250,000	250,000	250,000

2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000
	Training expenses	-	-	-
2210799	Training Expenses - Other (Bud	800,000	800,000	800,000
2210704	Hire of Tents and Halls and public address system	800,000	800,000	800,000
	Hospitality supplies and services			
2210801	Catering Services (receptions)	3,500,000	3,500,000	3,500,000
2210802	Boards, Committees, Conferences and Seminars	3,500,000	3,500,000	3,500,000
2210802	Hospitality supplies - others	3,500,000	3,500,000	3,500,000
	Office and general supplies and services			
2211101	General Office Supplies	800,000	800,000	800,000
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	500,000
2211103	Sanitary and cleaning materials	440,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for transport	7,500,000	7,500,000	7,500,000
	Other operating expenses			
2211311	Contracted professional and technical services	1,000,000	1,000,000	1,000,000
2211320	Temporary Committees Expenses	1,500,000	1,800,000	1,800,000
2211399	Governance and outreach programs	12,500,000	12,500,000	12,500,000
2211399	Annual state of County address	-	1,700,000	1,700,000
2211399	County Lobbying and stakeholders Consultations	2,500,000	2,500,000	2,500,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	4,500,000	4,500,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	400,000	200,000	200,000
2220210	Maintenance of Computers, Software	200,000	100,000	100,000
	Sub total	72,100,000	74,360,000	74,360,000
	Non-financial Assets			
3111001	Purchase of Office Furniture and Fittings	-	300,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	Sub total	-	500,000	500,000
	Governor's press services and administrative support			
	Utilities, supplies and services			
	Communication, supplies and services			
2210201	Telephone and mobile services	350,000	350,000	350,000
2210203	Courier and Postal Services	10,000	10,000	10,000

2210299	Communication, Supplies - Other	350,000	350,000	350,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	1,300,000	1,400,000	1,400,000
2210301	Travel costs	1,300,000	1,300,000	1,300,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000
2210599	Printing, Advertising - Other	300,000	300,000	300,000
	Training expenses	-	-	-
2210704	Hire of Tents and Halls and public address system	250,000	250,000	250,000
	Specialized materials and supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	500,000	800,000	800,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants	500,000	1,000,000	1,000,000
2211103	Sanitary and cleaning materials	200,000	200,000	200,000
	Specialized materials and supplies	-	-	-
2211010	Supplies for Broadcasting and information services	700,000	700,000	700,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	700,000	1,000,000	1,000,000
	Sub total	7,260,000	8,460,000	8,460,000
	Non-financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	Sub total	-	200,000	200,000
	Liaison and Intergovernmental Relations			
	Utilities, supplies and services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	120,000	100,000	100,000
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile and mobile phone and charges	200,000	200,000	200,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	900,000	1,200,000	1,200,000

2210301	Travel Costs (airlines, bus, railway, etc.)	900,000	1,200,000	1,200,000
2211306	Subscription to the Council of Governors	2,000,000	2,000,000	2,000,000
	Printing, advertising and information supplies and services	-	-	-
2210502	Printing and advertising	200,000	200,000	200,000
2210503	Subscription to newspapers	40,000	40,000	40,000
2210505	Annual Devolution Conference	1,750,000	10,500,000	10,500,000
2210504	Promotions and publicity	300,000	1,500,000	1,500,000
	Rentals of produced assets	-	-	-
2210603	Rent (Nairobi Office)	3,300,000	1,500,000	1,500,000
	Hospitality supplies and services	-	-	-
2210801	Catering services	1,340,000	1,340,000	1,340,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
2210802	Liaison and protocol services	400,000	400,000	400,000
	Office and General supply services	-	-	-
2211101	General office supplies	700,000	700,000	700,000
	Fuel oil and lubricants	-	-	-
2211201	Refined fuels	1,490,000	3,000,000	3,000,000
	Other Operating Expenses	-	-	-
2211399	Participation in intergovernmental relations (IBEC)		1,500,000	1,500,000
2210805	National Day celebrations	1,500,000	1,500,000	1,500,000
	Other Operating Expenses	-	-	-
2210802	Central Region Economic Block	1,000,000	1,500,000	1,500,000
	Sub Totals	16,740,000	28,980,000	28,980,000
	Special Programs and Diaspora Affairs			
	Office and General supply services			
2211101	General office supplies	300,000	200,000	200,000
	Fuel oil and lubricants	-	-	-
2211201	Refined fuels	500,000	400,000	400,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	400,000	400,000
	Domestic travel and subsistence, and other transportation costs	-	-	-
2210303	Daily Subsistence Allowance	1,400,000	1,300,000	1,300,000
2210301	Travel Costs (airlines, bus, railway, etc.)	800,000	800,000	800,000
2210399	Policy and formulation	800,000	800,000	800,000
	Other Operating Expenses	-	-	-

2210799	Training critical staff and public awareness campaigns		800,000	800,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	600,000	600,000
2210802	Hospitality supplies and services	700,000	600,000	600,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	700,000	600,000	600,000
	Sub Totals	6,500,000	6,500,000	6,500,000
	Non-financial Assets			
3110701	Purchase of Motor vehicle	12,000,000	-	-
	Sub Totals	12,000,000	-	-
	Public Participation and Civic Education			
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	300,000	200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000
2210599	Printing, Advertising - Other	300,000	300,000	300,000
	Training expenses		-	-
2210799	Training Expenses - Other (Bud	700,000	700,000	700,000
2210712	Capacity building	500,000	500,000	500,000
2210704	Hire of Tents and Halls and public address system	400,000	400,000	400,000
	Hospitality supplies and services		-	-
2210801	Catering Services (receptions)	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for transport		900,000	900,000
	Other Operating Expenses			
2211310	Civic education and public participation manual and guidelines	2,200,000		
	Routine maintenance-vehicles			
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	1,000,000
2211399	Sensitization on Public Participation & Civic Education Policy, Act and Guidelines		800,000	800,000
	Sub Totals	5,400,000	5,800,000	5,800,000
	Non financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	Sub Totals	-	200,000	200,000

	OFFICE OF THE COUNTY SECRETARY			
	Use of Goods and Services	58,650,000	106,841,713	106,541,713
	Acquisition of Non -Financial Assets	650,000	6,905,000	7,205,000
	Recurrent pending Bills	1,630,139	-	-
	Development	-	-	-
	Grand Total	60,930,139	113,746,713	113,746,713
	County Administration			
	Utilities, supplies and services			
2210900	General insurance	28,480,000	23,000,000	23,000,000
2210101	Electricity	1,115,000	1,110,000	1,110,000
2210102	Water and sewerage charges	720,000	720,000	720,000
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	500,000	500,000
2210203	Courier and Postal Services	35,000	40,000	40,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	850,000	850,000	800,000
2210303	Daily Subsistence Allowance	900,000	900,000	900,000
2210303	KDSP Coordination	3,000,000	600,000	600,000
2210303	Other Donor programmes coordination and support	1,000,000	1,000,000	800,000
	Printing, advertising and information supplies and services	-		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
2210711	Staff training	950,000	950,000	950,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	700,000	700,000	700,000
2210899	Hospitality supplies and services	650,000	650,000	650,000
2210802	Boards, Committees, Conferences, Meeting and Seminars	640,000	640,000	640,000
2210802	IGRTC Committee - Valuation and Transfer	700,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	530,000	800,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	530,000	700,000	700,000
	Fuel oils and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Other operating expenses	-	-	-

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	70,000
2211313	Security operations	500,000	1,500,000	1,500,000
2210310	Coordinations including National Celebrations	1,500,000	1,000,000	1,000,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance expenses - motor vehicles	800,000	-	-
2220205	Maintenance of Buildings	1,500,000	1,500,000	1,500,000
2220201	Generator expenses	300,000	300,000	300,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	30,000
	Training expenses	-	-	-
2210799	Training expenses	600,000	600,000	600,000
	Sub Total	47,450,000	38,510,000	38,260,000
	Non-financial Assets			
3111002	Purchase of computers, printers	-	755,000	1,255,000
3111001	Purchase of Office Furniture and Fittings	-	350,000	350,000
	Sub Total	-	1,105,000	1,605,000
	Cabinet Affairs			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	110,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210302	Accommodation	450,000	450,000	450,000
2210701	Travel allowance	350,000	350,000	350,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	Training expenses	-	-	-
2210799	Training expenses	300,000	300,000	300,000
	communication, supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000
	Other operating expenses	-	-	-

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	30,000	30,000
	Sub Total	2,500,000	2,500,000	2,500,000
	Communication and Public Relations			
	communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	200,000	200,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	350,000	350,000	350,000
	Hospitality supplies and services	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
2210802	Communication and Public Relations policies and other operational instruments	300,000	-	-
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity	500,000	500,000	500,000
2210500	Branding & signages	1,000,000	-	-
	Training expenses	-	-	-
2210711	Training Expenses	500,000	900,000	900,000
	other operating expenses	-	-	-
2211399	Operation and maintenance of complaints and compliments system	50,000	50,000	50,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	100,000	100,000
2210310	Field operational allowance (Digital)	800,000	800,000	800,000
2210310	Media personnel Allowance	300,000	300,000	300,000
2210310	Participation in Annual PRSK Gala Awards		200,000	200,000
	Sub Total	5,200,000	4,350,000	4,350,000
	Non financial assets			

3111002	Purchase of computers, printers and other general equipment	150,000	750,000	1,000,000
3111002	Purchase of a YOLO box		250,000	500,000
	Sub Total	150,000	1,000,000	1,500,000
	County Records Management			
2210899	Registry operations	500,000	500,000	450,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	120,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210303	Daily Subsistence Allowance	500,000	500,000	500,000
2210302	Accommodation	500,000	500,000	500,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	170,000	170,000	170,000
2211103	Hospitality supplies and services	150,000	150,000	150,000
	Training expenses	-		
2210799	Training expenses	1,400,000	600,000	600,000
	communication, supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Routine maintenance-other assets	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000
2220202	Maintenance of computer software and networks		200,000	200,000
	Other operating expenses	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	60,000
	Sub Total	3,500,000	2,900,000	2,850,000
	Non financial assets			
3111002	Purchase of computers, printers and other general equipment	500,000	500,000	400,000
3111002	Purchase of 4 in 1 work station	-	300,000	300,000
3111002	Purchase of Integrated Records Management System (Servers and scanners)		500,000	400,000
	Sub Total	500,000	1,300,000	1,100,000
	Recurent Pending Bills			
2210603	Office Rent- John Kiama Mwangi- Jorah House Ol'Kalou- County headquarters premises for the period from May, 2016 to December 2018	1,630,139	-	-

		1,630,139	-	-
	Fleet Management			
	Domestic travel and subsistence, and other transportation cost			
2210303	Daily Subsistence Allowance		200,000	200,000
2210302	Accommodation		100,000	100,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment		50,000	50,000
2211201	Refined Fuels and Lubricants for Transport		39,995,813	39,995,813
2220101	Motor Vehicle Maintenance		18,235,900	18,235,900
	Sub total	-	58,581,713	58,581,713
	Non Financial Assets			
3111002	Acquisition of a fleet management System		3,500,000	3,000,000
	Sub total	-	3,500,000	3,000,000
	COUNTY ATTORNEY			
	Use of Goods and Services	26,850,000	25,620,000	25,620,000
	Acquisition of Non -Financial Assets	-	980,000	980,000
	Recurrent Pending bills	-	-	13,000,000
	Grand Total	26,850,000	26,600,000	26,600,000
	Utilities, supplies and services			
2210102	Water and sewerage charges	50,000	20,000	20,000
	Communication, supplies and services	-	-	-
2210201	Telephone, Telex, Facsimile	500,000	500,000	500,000
	Domestic travel and subsistence, and other transportation cost	-	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	300,000	400,000	400,000
2210302	Accommodation	350,000	400,000	400,000
2210303	Daily Subsistence Allowance	450,000	500,000	500,000
	Printing, advertising and information supplies and services	-	-	-
2210503	Subscriptions to Newspapers, Magazines	50,000	50,000	50,000
2210502	Publishing and Printing Services	100,000	100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000	300,000
	Training Expenses	-	-	-
2210711	Training Expenses	500,000	600,000	600,000
	Hospitality supplies and services	-	-	-

2210802	Legislative drafting	1,000,000	1,000,000	1,000,000
2210801	Catering Services (receptions), Accommodation	400,000	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	400,000	300,000	300,000
	Office and general supplies and services	-	-	-
2211101	General Office Supplies	350,000	350,000	350,000
	Fuel oils and lubricans	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	Other operating expenses	-	-	-
2211306	Membership Fees,Subscriptions to Professional	200,000	200,000	200,000
2211399	Legal Aid and awareness	500,000	500,000	500,000
2211308	Legal liabilities,Compensation,fees,dues and arbitration	20,000,000	20,000,000	20,000,000
	Routine maintenance-Vehicle	-	-	-
2220101	Maintenance expences-Motor Vehicles	600,000	-	-
	Sub Totals	26,850,000	25,620,000	25,620,000
	Recurrent Pending Bills			
2211308	Decretal sum (to former county employees- Faith Mbugua, Rose Wamuiya and Simon Ng'anga) - to offset mortgage principal and interest owed to the County Government- pay into mortgage fund A/c	-	-	13,000,000
	Sub-total	-	-	13,000,000
	Non financial assets			
3111002	Purchase of computers, printers and other equipment		880,000	880,000
3111009	Purchase of other Office Equipment		100,000	100,000
	Sub Totals	-	980,000	980,000
	COUNTY PUBLIC SERVICE BOARD			
	Use of Goods and Services	25,525,600	28,000,000	28,000,000
	Acquisition of Non -Financial Assets	400,000	-	-
	Grand Total	25,925,600	28,000,000	28,000,000
	Human Resource Planning and Management			
	Utilities,supplies and services			
2210101	Electricity	200,000	200,000	200,000
2210102	Water and sewerage charges	50,000	50,000	50,000
	Communication, supplies and services	-		
2210201	Telephone,Telex,Facsimile & mobile phone services	500,000	500,000	500,000
2210203	Courier and Postage	30,000	30,000	30,000
	Domestic travel and subsistence , and other transportation costs	-		

2210301	Travel costs	1,000,000	1,500,000	1,500,000
2210302	Accommodation	2,500,000	3,000,000	3,000,000
2210303	Daily Subsistence allowance	4,000,000	4,000,000	4,000,000
2210309	Field allowance	2,000,000	2,000,000	2,000,000
	Printing , advertising and information supplies and services	-		
2210502	Publishing and printing services	400,000	400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	150,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
	Rentals of produced assets	-		
2210603	Payment of Rents and Rates - Residential	1,500,000	1,500,000	1,500,000
	Training expenses	-		
2210711	Staff training	1,500,000	1,274,400	1,274,400
2210701	Travel allowance	1,200,000	1,200,000	1,200,000
	Hospitality supplies and services	-		
2210801	Catering & Entertainment	2,000,000	2,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	2,400,000	2,400,000	2,400,000
2210802	Induction of CPSB III		1,000,000	1,000,000
2210802	Declaration of Income, Assets and Liabilities (DIAL)		1,000,000	1,000,000
	Office and general supplies and services	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	120,000	120,000
	Fuel oil and lubricants	-		
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,200,000	2,200,000
	Routine maintenance- office furniture	-		
2220210	Computer & Office Equipment Maintenance	100,000	100,000	100,000
2220299	Other Equipment & Tools Maintenance & Repair	-		
	Specialised materials and supp	-		
2211009	Education and Library Supplies	100,000	100,000	100,000
	Other Operating Expenses	-		
2211306	Membership Fees,Subscriptions to Professional	500,000	500,000	500,000
2211305	Contracted guards and cleaning services	175,600	175,600	175,600
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	150,000
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000	500,000
2220299	Routine Maintenance - Other Assets	50,000	50,000	50,000

2211399	Development of HR policies	1,000,000	1,000,000	1,000,000
	Sub-total	25,525,600	28,000,000	28,000,000
	Non-financial			
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	-	-
	Sub-total	400,000	-	-
	FINANCE, ECONOMIC PLANNING, ICT & REVENUE			
	Use of goods	163,699,600	143,514,100	153,514,100
	County funds (reccurrent)	314,900,000	326,100,000	269,811,420
	Acquisition of Non -Financial Assets	13,960,000	27,650,000	27,650,000
	Provision for Recurrent Pending Bills	51,730,135	-	32,225,462
	County funds (dev.)-Nyandarua County Trade Development and Investment Fund	10,000,000	30,000,000	25,000,000
	Kenya Devolution Support Programme Phase 1- B/f FY 2021-22	-	-	83,211,329
	Provision for development pending bills	100,000,000	198,490,000	152,712,964
	Development Expenditure	8,700,000	15,000,000	12,000,000
	Grand Total	662,989,735	740,754,100	756,125,275
	County fund- Reccurrent			
2640100	County Bursary Fund (Flagship including Governor's kitty Kes. 65.935M, Extra Bursary (including FY 2024-25 Arrears): Magumu 4.042M, Nyakio 2.026M, Githabai 2.316M, Njabini 2.672M, Gathaara 0.8925M, North Kinangop 5.28772M, Murungaru 5.086M, Engineer 0.434M, Geta 6.125M, Githioro 5.648M, Wanjohi 0.0647M, Kipipiri 1.554M, Kaimbaga 6.478M, Karau 4.569M, Rurii 1.023M, Mirangine 2.1108M, Kanjuiri 0.452M, Charagita 2.903M, Weru 2.896M, Gatimu 5.1315M, Gathanji 0.6002M, Kiriita 7.76M, Leshau Pondo 3.7335M, Shamata 2.5205M, Ndaragwa central 2.551M)	194,900,000	201,100,000	144,811,420
2640300	County Emergency Fund	50,000,000	40,000,000	40,000,000
7320016	County Mortgage Fund	70,000,000	85,000,000	85,000,000
	Sub Totals	314,900,000	326,100,000	269,811,420
	County fund- Development			
7320300	Nyandarua County Trade Development and Investment Authority Fund	10,000,000	30,000,000	25,000,000
	Sub-total	10,000,000	30,000,000	25,000,000

	Public Finance Management			
	Operations and Maintenance			
2420399	Interest on Payroll Financing		3,000,000	3,000,000
	Office and general supplies and services			
2211101	General Office Supplies	500,000	600,000	600,000
2211103	Sanitary and Cleaning materials	150,000	150,000	150,000
	Communication, supplies and services			
2210201	Telephone,Telex,Facsimile & mobile phone services	600,000	600,000	600,000
2210203	Courier and Postage	40,000	40,000	40,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel costs	800,000	1,000,000	1,000,000
2210302	Accommodation	1,200,000	1,400,000	1,400,000
2210303	Daily Subsistence	1,200,000	1,300,000	1,300,000
2210309	Field allowance	625,100	625,100	625,100
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	200,000	200,000	200,000
2210402	Accommodation	200,000	200,000	200,000
2210403	Daily Subsistence Allowance(foreign travels)	200,000	200,000	200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	100,000
	Printing , advertising and information supplies and services			
2210502	Publishing and printing services	100,000	100,000	100,000
2210503	Newspaper, Magazine, etc.	75,000	75,000	75,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)	75,000	75,000	75,000
2220210	IFMIS support, training and maintenance	800,000	899,000	899,000
	Training expenses			
2210701	Mileage allowances	205,000	205,000	205,000
2210711	Capacity building	400,000	400,000	400,000
2210711	Training expenses	500,000	500,000	500,000
2210712	Technical training (ICPAK)	350,000	350,000	350,000
2210303	Daily Subsistence	500,000	500,000	500,000
	Hospitality supplies and services			
2210801	Catering & Entertainment	500,000	600,000	600,000
2210802	Boards, Committees, Conferences and Seminars	500,000	700,000	700,000
	Fuel oil and lubricants			
2211201	Fuel and oils	800,000	-	-

	Routine maintenance- office furniture			
2220210	Computer & Office Equipment Maintenance	30,000	30,000	30,000
2220299	Other Equipment & Tools Maintenance & Repair	50,000	50,000	50,000
	Sub Total	10,700,100	13,899,100	13,899,100
	Non-Financial Assets			
3111002	Purchase of laptops	200,000	-	-
3111002	Purchase of heavy duty/printer/Scanner	110,000	900,000	900,000
3111001	Purchase of office furniture and fittings	250,000	-	-
	Sub total	560,000	900,000	900,000
	Recurrent Pending Bills			
2220210	Kenya Revenue Authority (Tax Asessment Demand)	50,000,000		
	Sub- Total	50,000,000	-	-
	Exchequer and Donor Funding Requisition			
	Communication, supplies and services			
2210201	Telephone,Telex,Facsimile & mobile phone services	100,000	100,000	100,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	1,700,000	1,000,000	1,000,000
2210302	Accomodation	1,300,000	1,100,000	1,100,000
2210303	Daily Subsistence	2,200,000	1,300,000	1,300,000
2210303	Daily Subsistence	1,800,000	900,000	900,000
	Fuel oil and lubricants			
2211201	Refined Fuel and oils	600,000	-	-
	Sub total	7,700,000	4,400,000	4,400,000
	Financial Reporting			
2211009	Education and Library Supplies	50,000	50,000	50,000
	Specialized materials and supplies			
2211016	Staff uniforms	50,000	50,000	50,000
	Office and general supplies and services			
2211101	Office Supply & Printing	300,000	300,000	300,000
	Communication, supplies and services			
2210201	Telephone,Telex,Facsimile & mobile phone services	250,000	250,000	250,000
2210203	Courier and Postage	5,000	5,000	5,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel costs	1,000,000	1,000,000	1,000,000
2210303	Daily Subsistence	950,000	850,000	850,000

	Printing , advertising and onformation supplies and services			
2210503	Newspaper, Magazine, etc.	20,000	20,000	20,000
2210502	Publishing and Printing Services	200,000	150,000	150,000
	Training expenses			
2210711	Technical training (ICPAK)	500,000	500,000	500,000
2210711	IFMIS Training and Intergration of Funds and Grants Including Accruals Accounting basis	1,500,000	1,015,000	1,015,000
2210712	Capacity building of staff	200,000	200,000	200,000
2210303	Daily Subsistence	400,000	400,000	400,000
	Hospitality supplies and services			
2210801	Catering & Entertainment	500,000	400,000	400,000
2210802	Boards, Committees, Conferences and Seminars	800,000	700,000	700,000
	External Audit Coordination & support			
2210801	Catering & Entertainment	500,000	500,000	500,000
2210301	Travel costs	600,000	600,000	600,000
2210302	Accommodation	500,000	500,000	500,000
	Other operational expences			
2211306	Membership Fees, Subscriptions to Professional Bodies	150,000	150,000	150,000
2211306	Professional Subscription Fee (CPA)	160,000	160,000	160,000
	Fuel oil and lubricants			
2211201	Refined Fuel and oils	300,000	-	-
	Sub total	8,935,000	7,800,000	7,800,000
	Supply Chain Management			
	Utilities, supplies and services			
2210102	Water and sewerage	-	-	-
	Communication, supplies and services			
2210201	Communication (telephone, internet etc)	170,000	170,000	170,000
2210203	Courier and postage	42,500	42,500	42,500
	Domestic travel and subsistence , and other transportation costs			
2210303	Daily Subsistence	600,000	800,000	800,000
2210309	Field allowances	600,000	600,000	600,000
	Printing , advertising and onformation supplies and services			
2210502	Printing of accountable documents	170,000	170,000	170,000
2210503	Newspaper, magazine etc	17,000	17,000	17,000

2210504	Advertising, awareness and publicity campaigns	300,000	300,000	300,000
	Training expenses			
2210701	Travel allowances	750,000	950,000	950,000
2210711	Capacity building of staff	300,000	300,000	300,000
2210711	Technical training (KISM)	1,200,000	1,200,000	1,200,000
	Hospitality supplies and services			
2210801	Catering	700,000	710,500	710,500
2210802	Boards Conferences, Committees & Seminars	750,000	800,000	800,000
	Office and general supplies and services			
2211101	Office supply and printng	500,000	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	300,000	-	-
	Other operational expences			
2211306	Professional license fees	500,000	500,000	500,000
3111112	Tagging for the Asset management Information System	-	-	-
	Routine maintenance- office furniture			
2220210	Maintenance of Office Furniture and equipment	150,000	150,000	150,000
	Office and general supplies and services			
2211103	Sanitary expenses	90,000	90,000	90,000
	Sub-Total	7,539,500	7,700,000	7,700,000
	Asset Management			
	Communication, supplies and services			
2210202	Communication (telephone, internet etc)	50,000	50,000	50,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel Costs	100,000	100,000	100,000
2210303	Daily Subsistence Allowance	300,000	300,000	300,000
2210310	Field allowances	100,000	100,000	100,000
	Training expenses			
2210711	Capacity building of staff and staff training	440,000	440,000	440,000
	Sub-Total	995,000	995,000	995,000
	Non-Financial Assets			
3111112	Tagging for the Asset management Information System	150,000	150,000	150,000
3111112	Purchase of Asset Coding Software	2,300,000	-	-
3111002	Development of County Procurement Manuals		2,000,000	2,000,000

3111001	Solarization of the County HQ	-	4,000,000	4,000,000
	Sub-Total	2,450,000	6,150,000	6,150,000
	Internal Audit			
	Operations and maintenance			
	Utilities, supplies and services			
2210101	Electricity	140,000	140,000	140,000
2210102	Water and sewerage	50,000	50,000	50,000
	Communication, supplies and services			
2210201	Telephone & mobile phone services	600,000	600,000	600,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel Costs	1,000,000	1,100,000	1,100,000
2210303	Daily Subsistence Allowance	1,000,000	1,200,000	1,200,000
2210310	Field allowances	1,200,000	1,300,000	1,300,000
	Printing , advertising and information supplies and services			
2210503	Subscriptions to Newspapers, magazines	40,000	40,000	40,000
	Rentals of produced assets			
2210603	Premises Rent	800,000	800,000	800,000
	Training expenses			
2210711	Capacity building of staff and staff training	700,000	700,000	700,000
	Hospitality supplies and services			
2210801	Catering	800,000	900,000	900,000
2210802	Boards Conferences, Committees & Seminars	800,000	1,000,000	1,000,000
	Office and general supplies and services			
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000
2211103	Sanitary and cleaning services	70,000	70,000	70,000
2211016	Purchase of uniforms and clothing- staff		50,000	50,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	400,000	-	-
	Other operational expenses			
2211306	Membership fees and subscriptions	100,000	100,000	100,000
2210802	Nyandarua County Risk unit operationalization	-	1,500,000	1,500,000
	Routine maintenance- vehicle			
2220101	Maintenance Expenses - Motor vehicle	200,000	-	-
	Routine maintenance- other assets			
2220210	Maintenance of computers software and network	50,000	50,000	50,000

	Sub total	8,050,000	9,700,000	9,700,000
	Internal Audit Committee			
	Domestic travel and subsistence , and other transportation costs			
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210310	Field allowances	300,000	300,000	300,000
2210302	Accommodation	300,000	300,000	300,000
	Training expenses			
2210701	Mileage allowances	400,000	400,000	400,000
2210711	Capacity building of staff	400,000	400,000	400,000
	Hospitality supplies and services			
2210801	Catering	400,000	400,000	400,000
2210802	Boards Conferences, Committees & Seminars	600,000	600,000	600,000
	Office and general supplies and services			
2211101	Office supply and printing	200,000	200,000	200,000
	Sub Total	3,000,000	3,000,000	3,000,000
	Recurrent Pending Bill			
2210603	Premises Rent- John Kiama Mwangi-Jorah House Ol'Kalou	800,000		
		800,000	-	-
	Revenue Enhancement and Monitoring			
	Utilities, supplies and services			
2210101	Electricity	150,000	150,000	150,000
2210102	Water	90,000	90,000	90,000
	Communication, supplies and services			
2210201	Telephone, Telex, mobile phone services	300,000	300,000	300,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Subsistence Allowances	1,000,000	1,000,000	1,000,000
2210302	Accommodation & domestic travel	1,000,000	1,000,000	1,000,000
2210303	Revenue supervision Expenses	1,000,000	1,000,000	1,000,000
2210302	Travel costs	800,000	-	-
	Printing, advertising and information supplies and services			
2210502	Printing of accountable documents	2,700,000	3,000,000	3,000,000
2210503	Subscription to Newspapers, magazines	100,000	100,000	100,000

2210504	Advertising, Awareness & Publicity on revenue drives and waivers	400,000	700,000	700,000
	Rentals of produced assets			
2210603	Premises Rent	750,000	750,000	750,000
	Training expenses			
2210711	Training expenses	400,000	400,000	400,000
	Hospitality supplies and services			
2210801	Catering	400,000	400,000	400,000
2210802	Monthly OSR performance review and meetings with external stakeholders		500,000	500,000
	Specialized materials and supplies			
2211006	Purchase of Motor Vehicle Tyres	1,000,000	-	-
2211016	Purchase of uniforms and clothing- staff	800,000	800,000	800,000
	Office and general supplies and services			
2211101	General office supplies	700,000	1,000,000	1,000,000
	Fuel oil and lubricants			
2211201	Fuel and oils	1,650,000	-	-
	Other operational expences			
2211306	Subscription professional fees	60,000	60,000	60,000
2211313	Security Expenses Armed Police(cess points)	1,800,000	1,800,000	1,800,000
2211311	Consultancy on revenue enhancement	3,000,000	-	-
	Routine maintenance- vehicles			
2220101	Vehicles maintenance	1,300,000	-	-
2220101	Kinangop sub county vehicle repurposing	-	-	-
2220299	Maintenance of cess points (Houses)	600,000	300,000	300,000
	Sub total	20,000,000	13,350,000	13,350,000
	Non-financial assets			
3111002	Purchase of computers, printers and other IT equipment	400,000	-	-
3111002	Purchase of Revenue Motor Vehicle - South Kinangop	7,000,000	7,000,000	7,000,000
	Sub total	7,400,000	7,000,000	7,000,000
	Revenue collection & Administration including automation			
	Utilities, supplies and services			
2210101	Electricity	200,000	200,000	200,000
2210102	Water	60,000	60,000	60,000
	Communication, supplies and services			
2210203	Postage & Communication (Telephone, Internet, etc.)	200,000	200,000	200,000

	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	600,000	600,000	600,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210310	Field allowances	9,000,000	9,500,000	9,500,000
2210302	Accommodation	800,000	800,000	800,000
2210303	Formulation of Nyandarua Revenue Administration Bill	1,000,000	-	-
2210303	Preparation of Finance Bill	1,000,000	1,000,000	1,000,000
	Rentals of produced assets			
2210603	Premises Rent-sub county	500,000	500,000	500,000
	Training expenses			
2210711	Staff training	200,000	200,000	200,000
	Hospitality supplies and services			
2210802	Boards, committees and seminars	300,000	300,000	300,000
2210302	Catering	300,000	300,000	300,000
	Fuel oil and lubricants			
2211201	Fuel and oils	1,000,000	-	-
	Contracted professional services			
2211310	BSK Revenue automation commission	13,000,000	10,410,000	10,410,000
	Sub total	29,160,000	25,070,000	25,070,000
	Recurrent Pending Bill			
2210603	Premises Rent- Ol'Kalou Office- John Kiama Mwangi- Jorah House Ol'Kalou	334,135	-	-
2210502	Dayton Down printers FY 2022-23	300,000	-	-
2210502	Gentee Enterprises Ltd FY 2022-23	296,000	-	-
		930,135	-	-
	Planning and Economic Development			
	Communication, supplies and services			
2210201	Telephone,Telex, mobile phone services	300,000	300,000	300,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	500,000	700,000	700,000
2210302	Accommodation	700,000	900,000	900,000
2210303	Preparation of ADP	1,100,000	1,200,000	1,200,000
2210303	Development of County Indicator Handbook	-	1,500,000	1,500,000
2210303	CIDP3 Strategic Environment Assessment (SEA) - Compliance with EMCA 2019	1,000,000	-	-

2210303	Establishment of County Plans Repository	1,000,000	1,000,000	1,000,000
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	1,000,000	1,000,000	1,000,000
2210402	Accommodation	700,000	680,000	680,000
2210403	Daily Subsistence Allowance(foreign travels)	1,200,000	1,200,000	1,200,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	500,000	500,000
	Printing, advertising and onformation supplies and services			
2210502	Printing and publishing services	-	300,000	300,000
2210504	Advertising awareness and publicity campaigns	200,000	200,000	200,000
	Training expenses			
2210799	Staff Training expenses	900,000	900,000	900,000
2211306	Professional Subscription Fee	50,000	50,000	50,000
2210799	Technical training	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering services accommodation, foods & drinks	500,000	500,000	500,000
2210802	Boards Conferences, Committees & Seminars	850,000	950,000	950,000
2210802	Public participation Forums	-	-	-
2210802	ADP Public participation Forum	700,000	700,000	700,000
	Office and general supplies and services			
2211101	General office supplies	300,000	300,000	300,000
2211102	Supplies and accessories for computers and printers	70,000	70,000	70,000
2211103	Sanitary and cleaning services	80,000	80,000	80,000
	Other expenses			
2210800	Mwananchi Budget preparation and publicizing	3,000,000	-	-
	Routine maintenance- vehicles			
2220101	Maintenance expenses - Motor vehicles	300,000	-	-
2220210	Maintenance expenses - Computers, software and network	100,000	100,000	100,000
	Medium-term planning			
2210802	CIDP 3 Review	1,000,000	2,270,000	2,270,000
	Sub-Total	16,350,000	15,700,000	15,700,000
	Kenya Devolution Support Programme Phase I- B/f FY 2021-22	-	-	83,211,329
	Sub Total	-	-	83,211,329
	Pending Bills			
	Provision for Recurrent Pending Bills	-	-	32,225,462

	Provision for Development pending Bills	100,000,000	198,490,000	152,712,964
	Sub totals	100,000,000	198,490,000	184,938,426
	Economic Modelling and Research			
	Communication, supplies and services			
2210201	Telephone, Facsimile and Mobile Phone Services	100,000	100,000	100,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	500,000	500,000
2210303	Daily Subsistence Allowance	400,000	500,000	500,000
	Hospitality supplies and services			
2210802	Boards, Committees, Conferences and Seminars	350,000	500,000	500,000
2210302	Accommodation	600,000	650,000	650,000
	Office and general supplies and services			
2211101	General Office Supplies	300,000	450,000	450,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Training expenses			
2210704	Hire of training facilities and Equipment	300,000	350,000	350,000
	Sub Totals	2,500,000	3,100,000	3,100,000
	Non-financial Assets			
3111002	Purchase of heavy duty/printer/Scanner		900,000	900,000
3111002	Furniture and Installations - Planning Boardroom		1,000,000	1,000,000
	Sub Totals	-	1,900,000	1,900,000
	County Statistics and Data Bank			
	Operations			
	Domestic travel and subsistence , and other transportation costs			
2210303	Development of annual county factsheet	500,000	700,000	700,000
2210303	County statistical analysis	500,000	600,000	600,000
2210310	Field operational allowances- data collection	500,000	600,000	600,000
2210303	Capacity Development on data collection and analysis	300,000	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	800,000	800,000
2210309	Field allowances	-	-	-
	Hospitality supplies and services			
2210801	Catering Services	500,000	800,000	800,000
2210801	Statistical Abstract 2024 review	300,000	-	-
2210801	Statistical Abstract 2025 preparation	-	1,500,000	1,500,000
2210802	Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,000

	Training expenses			
2210711	Staff training expenses	400,000	850,000	850,000
	Printing , advertising and onformation supplies and services			
2210502	Printing and publishing services	500,000	500,000	500,000
2210504	Awareness and publicity campaigns	350,000	350,000	350,000
	Sub Totals	4,850,000	8,200,000	8,200,000
	County Budgeting			
	Communication, supplies and services			
2210201	Telephone,Telex,Facsimile & mobile phone services	300,000	310,000	310,000
	Domestic travel and subsistence, and other transportation costs			
2210303	Budget performance review	500,000	500,000	500,000
2210302	Travel and subsistence	600,000	600,000	600,000
2210301	Travel Cost	300,000	300,000	300,000
2210302	Accomodation	500,000	500,000	500,000
2210303	Preparation of CBROP	700,000	800,000	800,000
2210303	Preparation of CFSP	1,000,000	1,100,000	1,100,000
2210303	Preparation of CDMSP	600,000	600,000	600,000
2210303	County Annual Progress Reports (CAPRs)	700,000	700,000	700,000
2210303	Preparation of Supplementary Budgets	1,000,000	1,100,000	1,100,000
2210303	Preparation of Annual Estimates	1,000,000	1,100,000	1,100,000
	Foreign travel, subsistence and other transportation costs			
2210401	Foreign travel costs	400,000	400,000	400,000
2210402	Accomodation	400,000	400,000	400,000
2210403	Daily Subsistence Allowance(foreign travels)	500,000	500,000	500,000
2210403	Joint Participatory Budget Training	2,000,000	2,000,000	2,000,000
2210404	Sundry Items (e.g. airport tax, taxis, etc...)	200,000	200,000	200,000
	Printing , advertising and onformation supplies and services			
2210502	Printing and publishing services	100,000	100,000	100,000
2210504	Awareness and publicity campaigns	500,000	500,000	500,000
	Training expenses			
2210704	Hire of facilities and Equipment	120,000	120,000	120,000
2210711	Staff training expenses	150,000	150,000	150,000
	Hospitality supplies and services			
2210801	Catering services accommodation, foods & drinks	750,000	770,000	770,000

2210802	Boards Conferences, Committees & Seminars	1,000,000	1,000,000	1,000,000
2210802	CFSP Public Participation	800,000	900,000	900,000
2210802	Budgeting and Planning Civic Education - (Mwananchi Budget)	700,000	700,000	700,000
2210302	Accommodation	1,000,000	1,000,000	1,000,000
	Specialized materials and supplies			
2211016	Staff uniforms	200,000	200,000	200,000
	Office and general supplies and services			
2211101	General office supplies	500,000	500,000	500,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	1,000,000	-	-
	Routine maintenance			
2220202	maintenance of office furniture and equipment	50,000	50,000	50,000
	Sub Total	17,570,000	17,100,000	17,100,000
	Non-financial Assets			
3111002	Purchase of Computers and Accessories	700,000	500,000	500,000
3111002	Purchase of Planning Office furniture and fittings	300,000	800,000	800,000
	Sub Total	1,000,000	1,300,000	1,300,000
	Monitoring and Evaluation			
	Domestic travel and subsistence, and other transportation costs			
2210303	Daily Subsistence Allowance	700,000	700,000	700,000
2210301	Travel costs	500,000	500,000	500,000
2210310	Accommodation	400,000	400,000	400,000
2210303	Field Allowance	400,000	400,000	400,000
2210303	Joint Development Progress Monitoring	10,000,000	-	10,000,000
	Printing, advertising and information supplies and services			
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
2210599	Printing, Advertising - Other	200,000	200,000	200,000
	Training expenses			
2210711	Staff training expenses	250,000	250,000	250,000
2210704	Hire of Tents and Halls and public address system	-	-	-
	Operationalization of CIMES	400,000	400,000	400,000
	Hospitality supplies and services			
2210802	Boards, Committees, Conferences and Seminars	400,000	400,000	400,000
	Office and general supplies and services			

2211101	General Office Supplies	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants -Other	450,000	-	-
	Sub total	14,000,000	3,550,000	13,550,000
	Debt Management			
	Operations			
2210303	County Debt analysis	300,000	300,000	300,000
2210303	Capacity Development on Resource Mobilization Strategies	200,000	200,000	200,000
2210309	County Debt Mapping and Documentation	200,000	200,000	200,000
2210310	Operationalization of Debt Management Committee	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering Services	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	300,000
2210802	Development of County PPP Policy	700,000	-	-
2210802	Development of County Debt Management Plan		700,000	700,000
	Printing , advertising and onformation supplies and services			
2210502	Printing and publishing services	200,000	200,000	200,000
2210504	Awareness and publicity campaigns	100,000	100,000	100,000
	Office and general supplies and services			
2211101	General office supplies	200,000	200,000	200,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubricants	300,000	-	-
	Sub Total	3,000,000	2,700,000	2,700,000
	ICT & E-government Services			
	Communication, Supplies and Services			
2210201	Airtime for all ICT officers	700,000	500,000	500,000
2210299	IP BASED Surveyllance and CCTV monitoring	100,000	100,000	100,000
2210202	Domain and Website Hosting	200,000	200,000	200,000
2210207	Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and Subcounty offices	850,000	850,000	850,000
2210207	Digital capacity building for mwananchi programme	300,000	200,000	200,000
2210203	Courier and Postal Services	25,000	25,000	25,000
	Domestic Travel and Subsistence, and other Transportation Costs			

2210301	Travel Costs (Airlines, bus, Railway,Mileage allowances, etc)	600,000	600,000	600,000
2210303	Daily Subsistence allowance	800,000	800,000	800,000
2210701	Mileage Allowance	300,000	300,000	300,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and Printing	50,000	50,000	50,000
2210504	Newspapers and Periodicals	50,000	50,000	50,000
	Training Expenses			
2220210	Training Expenses (Capacity Building)	850,000	750,000	750,000
	Hospitality Supplies and Services			
2210801	Catering Services	350,000	350,000	350,000
2210802	Boards, Committees, Conferences and Seminars	650,000	650,000	650,000
	Office and General Supplies and Services			
2211101	Office and General office supplies	200,000	200,000	200,000
2211103	Sanitary and cleaning services	125,000	100,000	100,000
2211016	Purchase of Protective gear and tools	100,000	75,000	75,000
	Fuel Oil and Lubricants			
2211201	Fuel and oils	600,000	-	-
	Other Operating Expenses			
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000
2211311	Power Protection and Data Integrity (Contracted technical service)	200,000	200,000	200,000
	Research, feasibility studies on Emerging trends and Technologies			
3111401	Review of the County ICT Policy	200,000	-	-
3111401	Prototyping and piloting of automated services	400,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenace of Motor Vehicles	250,000	-	-
	Routine Maintenance - Other Assets			
2220210	Maintenance of Computers, Software and Networks; Ups,Biometric Access Maintenance (Periodic), photocopy machines and Departments Support	800,000	700,000	700,000
2220210	Maintenance of Website	600,000	500,000	500,000
	Sub Total	9,350,000	7,250,000	7,250,000
	Non financial assets			

3111002	Purchase of computers, printers and other equipment	500,000	-	-
3111112	Computer softwares - for Network and Antivirus	300,000	300,000	300,000
3111112	Operating system /Office licenses and subscriptions	100,000	100,000	100,000
3111112	Establishment of County Management Information System; Reporting and Project Management Modules	1,200,000	-	-
3111112	Acquisition of an Intergrated County Revenue Management System		10,000,000	10,000,000
3111112	Technical Support - Systems	250,000	-	-
3111001	Purchase of office furniture and fittings	200,000	-	-
	Sub total	2,550,000	10,400,000	10,400,000
	Development			
	Purchase of Specialised Plant, Equipment and Machinery			
3111111	Construction and equipping of communication MAST	2,500,000		
3111111	Installation of Surveillance Systems	500,000	500,000	500,000
3111111	Extension of fibre optic connectivity	700,000		
3111111	Installation of Local Area Network (LAN)	-	1,000,000	1,000,000
3111111	Purchase of Data Centre, Server and Networking Equipment including accessories	3,000,000		
3111111	Establishment and equipping of ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora)		3,000,000	3,000,000
3111111	Extension of the National Optic Fibre. Backbone Infrastructure (NOFBI) to more County offices/WAN and free wifi hotspots		4,000,000	4,000,000
3111111	Digitization of County Government services		3,000,000	-
3111111	intergrated county information system (including health facilities integration)		3,500,000	3,500,000
3111111	Establishment and equipping of Dundori CCM ICT Hub	1,000,000		
3111111	Establishment and equipping of Magumu ICT Hub	1,000,000		
	Sub-total	8,700,000	15,000,000	12,000,000
	PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION			
	Compensation to employees	2,537,700,000	2,603,800,000	2,624,209,473
	Transfer of Library Services			
	Use of Goods and Services	72,515,000	43,225,000	48,495,000
	Acquisition of Non -Financial Assets	1,300,000	300,000	6,300,000
	Kenya Development Support Program Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000

	Kenya Devolution Support Program- KDSP 2- Institution grant	37,500,000	42,500,000	42,500,000
	Recurrent Pending Bill	314,921	-	-
	Kenya Devolution Support Program- KDSP 2- Dev	-	352,500,000	352,500,000
	Development	2,000,000	-	-
	Grand Total	2,651,329,921	3,042,325,000	3,111,504,473
	Human Resource Management			
	Operations			
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	400,000	300,000	400,000
2210203	Courier and Postal Services	60,000	60,000	60,000
	Domestic travel and subsistence, and other transportation cost			
2210301	Travel Costs (airlines, bus, railway, etc.)	600,000	450,000	600,000
2210303	Daily Subsistence Allowance	650,000	450,000	575,000
2210302	Accommodation	900,000	500,000	750,000
2210399	Staff Development & Welfare (KICOSCA)	15,000,000	-	-
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210599	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Hospitality Supplies and services			
2210801	Catering Services (receptions), Gifts, Food and Drinks	300,000	300,000	300,000
2210801	Staff welfare and benevolent fund	800,000	-	-
	Hospitality			
2210802	Boards, Committees, Conferences and Seminars	1,100,000	600,000	1,000,000
2210802	Performance management	3,000,000	2,000,000	3,000,000
2210802	Sensitization of the county staff comprehensive cover and county pension schemes	200,000	-	-
2210802	HRM Programs (promotions, appointments, retirements, leaves)	600,000	-	-
2210802	human resource development policies	-	-	-
3111002	HRM Digitization of personel records (laptops, printer, scanners.)	900,000	-	-
3111009	County Staff Counselling Unit	1,500,000	800,000	800,000
	Office and general supplies and services			

2211101	General Office Supplies (papers, pencils, forms, small office equipment	350,000	300,000	300,000
2220202	Maintenance of Office Furniture and Equipment	50,000	20,000	20,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Training expenses	-	-	-
2210799	Training Expenses -other	600,000	-	600,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	-	-
	Sub Total	27,710,000	6,230,000	8,855,000
	Payroll			
2110101	Compensation to Employees	2,296,800,000	2,256,800,000	2,142,000,000
2110101	Compensation to Employees - Ol'Kalou Municipality	-	10,000,000	10,000,000
2110101	Compensation to Employees - Mairo Inya Municipality	-	10,000,000	10,000,000
2110101	Compensation to Employees - Engineer Municipality	-	10,000,000	10,000,000
2110101	Provision for recruitment specialists of 5 for JM hospital (Physician (internist), Ophthalmologist, Psychiatrist, ENT Surgeon, Anaesthesiologist)			19,300,000
2710102	County Gratuity	30,000,000	30,000,000	50,000,000
2710100	County Pension	80,000,000	100,000,000	135,000,000
2210910	Medical Insurance	130,900,000	187,000,000	187,000,000
1160103	Housing Levy Tax- Employer contribution	-	-	32,500,000
2211301	Fridge Benefit Tax	-	-	12,000,000
2710100	Gratuity arrears to employees of the former Ol'Kalou Town Council			5,576,488
2710100	Gratuity arrears to employees of the former Nyandarua County Council			10,832,985
	Total for Compensation to employees	2,537,700,000	2,603,800,000	2,624,209,473
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	200,000	200,000
2210203	Courier and Postal Services	40,000	30,000	30,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Daily Subsistence Allowance	600,000	500,000	600,000
2210301	Travel Costs (airlines, bus, railway, etc.)	500,000	400,000	600,000
2210302	Accommodation	450,000	315,000	450,000

	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000
	printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Training expenses			
2210799	Training Expenses	500,000	-	500,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000	400,000
2210802	Boards, Committees, Conferences and Seminars	350,000	300,000	300,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	200,000	200,000
	Sub total	3,460,000	2,265,000	3,400,000
	Acquisition of Non-Financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	-
	Sub total	200,000	-	-
	Public Administration			
	Operations and maintenance			
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000	220,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence, and other Transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	400,000	400,000	600,000
2210302	Accommodation	400,000	400,000	600,000
2210303	Daily Subsistence Allowance	450,000	350,000	650,000
2210309	Facilitation for ward development committees		100,000	100,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	Training Expenses			
2210799	Support for departmental public participation/civic education	2,000,000	-	-

2210799	capacity building of staff	300,000	200,000	500,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	400,000
2210802	Boards, Committees, Conferences and Seminars	500,000	290,000	500,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	200,000	200,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	Other Operating Expenses			
2211320	Temporary Committees Expenses	100,000	-	100,000
	Routine Maintenance - vehicles			
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	10,000	35,000	35,000
	Sub-total	5,975,000	2,490,000	4,000,000
	Kenya Development Support Program			
	Other Current Transfers, Grants and Subsidies			
2640499	Kenya Devolution Support Program Level 1 - phase 2	37,500,000	37,500,000	37,500,000
2640499	Kenya Development Support Program Level 2- Institution grant B/f FY 2024-25	-	-	37,500,000
2640499	County Counterfunding - Kenya Devolution Support Program Level 1 - phase 2		5,000,000	5,000,000
	Development			
2640499	Kenya Development Support Program Level 2		352,500,000	352,500,000
	Recurrent Pending Bills			
2210101	Nyandarua County Council Offices- Electricity bill	314,921	-	-
		314,921	-	-
	Sub-County and Ward Administration			
	Utilities, Supplies and Services			
2210101	Electricity	350,000	200,000	200,000
2210102	Water and sewerage charges	50,000	150,000	150,000
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone	2,300,000	2,300,000	2,300,000
	Domestic Travel and Subsistence, and other Transportation Costs			

2210301	Travel Costs	2,250,000	2,500,000	2,500,000
2210302	Accommodation	1,250,000	1,500,000	1,500,000
2210303	Daily Subsistence Allowance	1,500,000	1,300,000	1,300,000
2210309	Field Allowance	5,700,000	5,690,000	5,690,000
2210309	Allowance arrears	2,300,000	2,500,000	2,500,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	Rentals of Produced Assets			
2210603	Premises Rent-sub county	1,200,000	1,200,000	1,200,000
	Training Expenses			
2210711	Training/Capacity development	800,000	400,000	400,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars			
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	450,000	450,000	450,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000
2211016	Purchase of uniform for Subcounty Administrators		120,000	120,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Other Operating Expenses			
2211306	Membership fees, dues and subscription to professional and trade bodies	50,000	50,000	50,000
2211320	Temporary Committees	100,000	100,000	100,000
2211399	Emergency response allowances	200,000	200,000	200,000
	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	50,000	60,000	60,000
	Sub-total	19,550,000	19,220,000	19,220,000
	Non-financial Assets			
3111001	Purchase of Office Furniture and Fittings (For the Ol'Kalou Subcounty offices)	-	-	3,000,000
3111002	Purchase of computers and IT accessories	800,000	300,000	300,000

	Sub Total	800,000	300,000	3,300,000
	Enforcement & Compliance			
	Operations and maintenance			
	Communication, Supplies and Services			
2210201	Airtime for all enforcement officers	2,500,000	2,500,000	2,500,000
	Domestic Travel and Subsistence, and other transportation costs			
2210301	Travel Costs (airlines, bus, railway, etc.)	1,200,000	1,200,000	1,200,000
2210302	Accommodation	850,000	850,000	850,000
2210303	Daily Subsistence Allowance	1,050,000	1,200,000	1,200,000
2210302	Revenue enhancement(enforcement drives)	1,000,000	1,000,000	1,000,000
2210302	Field allowances	2,000,000	3,000,000	3,000,000
	Printing, Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Training Expenses			
2210711	Training	2,000,000	1,000,000	1,000,000
	Hospitality Supplies and Services			
2210801	Catering Services	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	320,000	320,000	320,000
2211103	Sanitary and Cleaning materials	100,000	100,000	100,000
	Specialized materials and Supplies			
2211016	Purchase of Uniform - enforcement officers	600,000	1,000,000	1,000,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,400,000	-	-
	Other Operating Expenses			
2211313	security expenses	100,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance Expenses - Motor Vehicles	350,000	-	-
2220101	Repurposing and maintenance of 3 existing Land Rovers to Breakdowns for enforcement	1,000,000	-	-
		15,820,000	13,020,000	13,020,000
	Non-financial Assets			

3111001	Purchase of Office Furniture and Fittings (For the Ol'Kalou Subcounty offices)	-	-	3,000,000
3111002	Purchase of computers and IT accessories	300,000	-	-
	Sub total	300,000	-	3,000,000
	Development			
3111001	Fencing of Motor Vehicle Holding Yard and Security Sentry box - Ol'Kalou Sub County	2,000,000	-	-
	Sub total	2,000,000	-	-
	HUMAN RESOURCE SECTOR			
	Use of Goods and Services	266,604,187	384,670,000	432,814,000
	Current transfer	352,777,500	387,800,000	394,688,500
	Acquisition of Non -Financial Assets	7,750,000	54,644,187	52,744,187
	Pending bills- recurrent	2,216,999	-	999,560
	Pending bills- development	5,772,033	-	2,398,753
	Development Expenditure	299,346,429	286,450,000	291,644,615
	Grand Total	934,467,148	1,113,564,187	1,175,289,615
	HEALTH SERVICES			
	Use of Goods and Services	174,020,000	202,380,000	221,464,000
	Current transfer	284,397,500	340,800,000	346,288,500
	Acquisition of Non -Financial Assets	1,050,000	15,200,000	15,200,000
	Pending bills- recurrent	217,000	-	-
	Pending bills- development	1,001,090	-	-
	Development expenditure	238,500,000	205,050,000	182,274,615
	Grand Total	699,185,590	763,430,000	765,227,115
	Preventive and Promotive Services			
	Operations			
2210201	Telephone/mobile phones	200,000	300,000	300,000
	Domestic travel and subsistence, and other transportation cost			
2210303	Community Health Promoters Incentives			
2210303	School health	300,000	630,000	630,000
2210802	Baby friendly community initiative (BFCI) training		700,000	700,000
2210802	Malezi Bora week		500,000	500,000
2210410	Establishment of wellness clinics for nutrition education at J M Kariuki Memorial Hospital		500,000	500,000

2210303	Nutrition & Dietetics- vitamin supplementation and deworming	400,000	500,000	500,000
2210303	Child Immunization services	300,000	300,000	300,000
2210802	Gender Based Violence		200,000	200,000
2210303	Outbreaks and Disaster Management(PHEOC)	200,000	200,000	200,000
2210310	Non-communicable diseases awareness campaigns	400,000	400,000	400,000
2210310	Field Operational Allowances(Primary Health Care)	400,000	400,000	400,000
2210410	World health days	300,000	500,000	500,000
2210303	Environmental health - tree planting in health facilities,cemetries and disposal sites	200,000	500,000	500,000
2210310	Health Programmes and Projects M&E	200,000	300,000	300,000
2210801	Catering Services	200,000	400,000	400,000
2210802	Boards committees conferences and seminars		200,000	200,000
2210303	Disease surveillance and response including active case finding for TB-County wide		1,200,000	1,200,000
2210303	Water Quality Sample Analysis-Countywide		500,000	500,000
2210303	Food Quality Sample Analysis-Countywide		500,000	500,000
2210303	Public health surveillance systems and health promotion - County wide	500,000	500,000	500,000
	Printing, advertising and information supplies and services			
2210502	Publishing & printing	200,000	200,000	200,000
2210502	general office supplies	100,000	400,000	400,000
	Fuel oil and lubricants			
2211201	Refined fuels and lubes for beyond zero trucks	800,000	-	-
2211201	Refined fuels and lubes for 40 motorbikes	200,000	-	-
2211201	Refined fuels and lubes for 6 sub county support supervision vehicles	800,000	-	-
	Routine maintenance-vehicles			
2211201	Maintenance of beyond zero trucks	600,000	-	-
2211201	Maintenance of 40 motorbikes	200,000	-	-
2211201	Maintenance of utility vehicles	600,000	-	-
	Training expenses			
2210712	Training expenses	100,000	100,000	100,000
	Routine maintenance-Other assets			
2220210	Maintenance of computers and printers		250,000	250,000
	Other Current Transfers, Grants and Subsidies			

2640499	Strengthening Community Health Units and stipends - CGN contribution	41,610,000	41,200,000	41,200,000
2640499	Strengthening Community Health Units and stipends - NG grant	41,610,000	41,200,000	41,200,000
2640499	Stipends arrears for CHPs			15,084,000
2640499	Support to County CHPS Community based organisation			4,000,000
	Sub Totals	90,420,000	92,580,000	111,664,000
	Acquisition of Non financial assets			
3110704	Purchase of motorbikes for community health coordinators		1,000,000	1,000,000
3110504	Climate Change Mainstreaming-Renewable energy adoption-Solar installation in dispensaries		1,200,000	1,200,000
3111002	Purchase of computers and other equipment		400,000	400,000
	Sub Totals	-	2,600,000	2,600,000
	Development			
3111499	Health Services ISO certification		1,300,000	-
3110299	Fencing of Ol'kalou disposal site		2,000,000	2,000,000
	-	-	3,300,000	2,000,000
	Curative Health Care Services			
	Operations			
2110202	Casual labour/wages	100,000	100,000	100,000
	Communication, supplies and services			
2210201	Telephone/mobile phones	800,000	800,000	800,000
2210203	Courier & Postal services	10,000	10,000	10,000
	Domestic travel and subsistence, and other transportation costs			
2210302	Accommodation & domestic travel	500,000	600,000	600,000
2210303	Subsistence allowance	500,000	500,000	500,000
2210310	Field Operational Allowances	500,000	500,000	500,000
2210310	Progress review round table conference	200,000	200,000	200,000
	Printing, advertising and information supplies and services			
2210502	Publishing & Printing services medical stationery	1,000,000	1,000,000	1,000,000
2210502	County Facility Gazettement & SHIF Accreditation	100,000	100,000	100,000
2210503	Subscription to newspapers & magazines	50,000	50,000	50,000
2210504	Advertising, Awareness & Publicity	200,000	200,000	200,000

	Training Expenses			
2210799	Training Expenses	300,000	500,000	500,000
2210710	Accommodation allowance for training workshops	500,000	500,000	500,000
	Quality assurance and monitoring-M&E			
2210309	Health system strengthening & support supervision	400,000	400,000	400,000
22110310	Health products supervision and surveillance	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering services	400,000	400,000	400,000
2210801	Blood bank drives	300,000	300,000	300,000
	Health products and technologies			
2211026	Acquisition of strategic stocks (Health products)	73,000,000	100,000,000	100,000,000
	General office supplies			
2211101	General office supplies	100,000	400,000	400,000
2211102	HMIS-Supplies and accessories of computers & printers	200,000	250,000	250,000
2211103	Sanitary and cleansing materials	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined fuel & lubricants(Ambulances)	1,300,000	1,300,000	1,300,000
2211201	Refined fuel & lubricants(Utility vehicles)	1,000,000	-	-
2211204	Other fuel (cooking gas)	40,000	40,000	40,000
	Purchase of household furniture and institutional equipment			
2110902	Purchase of household items	50,000	50,000	50,000
	Other operating expenses			
2211306	Membership fees, Dues and Subscription to professional bodies	200,000	200,000	200,000
	Routine maintenance- other assets			
2220205	Maintenance of buildings and non residential buildings	100,000	150,000	150,000
2220205	Landscapping and beautification of Weru Health Centre Compound	300,000		
2220201	Maintenance of equipment	150,000	150,000	150,000
2220105	Purchase of tyres for ambulances	400,000	400,000	400,000
2220101	Routine Maintenance of motor vehicles (ambulances)	300,000	300,000	300,000
2220101	Maintenance of motor vehicles (utility vehicles)	200,000	-	-
	Sub Totals	83,600,000	109,800,000	109,800,000
	Acquisition of non-financial assets			
3111107	Laboratory Centrifuge for Weru Health Centre	350,000		

3111111	Purchase of printer and other ICT equipment- Baari and Kahembe Health facilities	700,000		
3110707	Acquisition of class A ambulance	-	12,000,000	12,000,000
3111002	Purchase of computers and other equipment		600,000	600,000
	Sub Totals	1,050,000	12,600,000	12,600,000
2640499	Health Facility Improvement Financing (FIF)	250,000,000	300,000,000	300,000,000
	Universal Health Coverage			
2640499	DANIDA Grant-Primary Health Care in Devolved Context-Level 2&3	7,507,500	3,450,000	5,544,000
2640499	Danida Grant-County Govt Counter Fund	6,930,000	10,350,000	8,316,000
2640499	Danida Support to Level 1 (CHVs)	1,960,000		5,428,500
2640499	Linda mama	-		
2640499	Transfer to Sub Counties Health Offices	6,000,000	12,000,000	12,000,000
2640499	Leasing of Medical Equipments (MES)	-		
2640499	Dispensary/Health Centres transfers	12,000,000	15,000,000	15,000,000
	Sub totals	34,397,500	40,800,000	46,288,500
	Infrastructure and Equipment			
3110202	Upgrade of Bamboo health center radiology completion and equipping - Kinangop subcounty	5,000,000	6,500,000	6,500,000
3110202	Upgrade of Ndaragwa health center radiology completion- ndaragwa subcounty	3,000,000	8,700,000	8,700,000
3110202	Upgrade of Ndaragwa health center Morgue		4,000,000	4,000,000
3110202	Upgrade of chamuka/Ol Jororok health center- Ol'Joro'Orok Subcounty	10,000,000	11,343,000	-
3110202	Upgrade of Ngano Health Centre - Ol'Joro'Orok Subcounty	10,000,000	-	5,000,000
3110202	Infrastructure upgrade (Construction of staff quarters) - Charagita dispensary			5,000,000
3110202	Mirangine Health Centre- Solarization			1,500,000
3110202	Upgrade of Manunga health center- Kipipiri Subcounty	10,000,000	3,074,615	3,074,615
3110202	Completion of Munyeki Dispensary-Karau ward		5,500,000	5,500,000
3110202	JM Mashujaa complex	180,000,000	130,000,000	100,000,000
3110202	Upgrage of Shamata health center	1,000,000		5,500,000
3110202	Shamata health center -Morgue		2,000,000	2,000,000
3110202	Renovation of Turasha dispensary in Githioro ward		2,000,000	2,000,000
3110202	Equipment of specialized clinics at major hospitals - Engineer & JM Hospital cabinets		4,000,000	-

3110202	Equipping and operationalization of Mirangine CDC		20,000,000	20,000,000
3110202	Servicing and maintenance of medical equipments		1,732,385	-
3110202	Departmental offices renovations & upgrade		1,000,000	1,000,000
3110202	Baari Health Centre- Administration Block -Kiriita			2,500,000
3110202	Huhoini Dispensary maternity wing completion	2,000,000		2,000,000
3110202	Mumui dispensary fencing	400,000		500,000
3110202	Construction of Passenga dispensary Rurii-Fencing and toilet completion	6,000,000	1,900,000	1,900,000
3110202	Construction of Kagaa dispensary toilet - Karau ward			600,000
3110202	Improvement of Njabini health center	3,000,000		3,000,000
3110202	Other infrastructural works in various health facilities	8,100,000	-	-
	Sub total	238,500,000	201,750,000	180,274,615
	Recurrent Pending Bills	217,000		
3110202	Development Pending Bills	1,001,090		
	EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER & SOCIAL PROTECTION			
	Use of Goods and Services	92,584,187	182,290,000	211,350,000
	Current transfers	68,380,000	47,000,000	48,400,000
	Acquisition of Non -Financial Assets	6,700,000	39,444,187	37,544,187
	Pending bills- recurrent	1,999,999	-	999,560
	Pending bills- development	4,770,943	-	2,398,753
	Development Expenditure	60,846,429	81,400,000	109,370,000
	Grand Total	235,281,558	350,134,187	410,062,500
	Early Childhood Development Education (ECDE)			
	Utilities, suppliers & services			
2210101	Electricity	75,000	75,000	75,000
2210102	Water and sewerage charges	25,000	25,000	25,000
	Communication, supplies & services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	290,000	290,000	290,000
2210202	Internet Connections	30,000	30,000	30,000
2210203	Courier and Postal Services	10,000	10,000	10,000
2210299	Communication Supplies	20,000	20,000	20,000
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, equipments	300,000	300,000	300,000
2211102	Supplies and Accessories for Computers and Printers	80,000	80,000	80,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000	80,000	80,000
	Domestic travel & subsistence & other transport costs		-	-

2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210302	Accommodation-Domestic Travel	250,000	250,000	250,000
2210303	Daily Subsistence Allowance	300,000	800,000	1,200,000
2210303	Preparation of Departmental Plans	200,000	200,000	600,000
2210303	Staff Team Building and retreat	-	-	-
2210309	Ward ECDE Officers Field Allowance	400,000	400,000	400,000
2210309	Field Allowance (Monitoring and Evaluation)	300,000	800,000	800,000
	Training expenses		-	-
2210799	Training of ECDE teachers on CBC curriculum and ICT	1,200,000	-	-
2210799	Training of 3 Staff at Kenya School of Government	300,000	300,000	300,000
2210799	Quality Assurance Officers Training (32 Field Officers)	300,000	300,000	300,000
	Printing advertising information supplies and services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210505	Trade Shows and Exhibitions	20,000	20,000	20,000
2210599	Printing, Advertising - Other	40,000	40,000	40,000
	Other operating expenses		-	-
2211320	Boards, Committees, Conferences and Seminars- Intergovernmental Committee on Education Standards	500,000	800,000	800,000
	Hospitality, supplies & services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	500,000	500,000
2210802	Validation of Scheme of Service		300,000	-
2210802	Validation of the ECDE Capitation Regulations		445,000	-
	Specialised material & supplementary		-	-
2211009	Education and Library Supplies	30,000	20,000	20,000
2211015	Foods & Rations-Purchase and Delivery of milk(feeding programme)	-	-	-
2211016	Purchase of Uniforms	100,000	-	-
	Other operating expenses		-	-
2211306	Membership subscription to Professional Bodies	50,000	10,000	10,000
2211310	Contracted Professional Services-Environmental Impact Assessment ECDE Projects and SPR	400,000	-	-
	ECD Co-curriculum activities - Other operating expenses		-	-
2211399	Kenya National Drama and film festival (County, Regional and National levels)	700,000	600,000	600,000

2211399	Kenya National Music festival (County, Regional and National levels)	600,000	600,000	600,000
	Fuel oils & lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Routine Maintenance		-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	600,000
2220101	Purchase of Motor vehicle Tyres	300,000	-	-
	Other Operating Expenses		-	-
2211313	Security Operations	60,000	120,000	120,000
	Routine Maintenance - Other Assets		-	-
2220205	Maintenance of Buildings	25,000	25,000	25,000
	Sub total	8,695,000	7,600,000	8,255,000
	Other Current Transfers, Grants and Subsidies			
2640499	Capitation to ECDE learners	10,000,000	12,500,000	12,500,000
	Sub total	10,000,000	12,500,000	12,500,000
	Acquisition of non financial assets			
3111001	Purchase of ECDE furniture for Additional Classrooms	1,500,000	-	-
3111001	Equipping of ECDE Across the County @ 1M per Ward		25,000,000	25,000,000
3111001	Equipping of ECDE's with Child friendly kits - Githabai ward		600,000	-
3111001	Equipping of ECDE's with Child friendly kits - Mirangine ward		600,000	600,000
3111002	Support Kamande Pry School with a computer- Kaimbaga	200,000		
3111002	Purchase of computers, and other IT equipment for the department	-	150,000	150,000
3111001	Digitization of ECDE Curriculum	5,000,000	-	-
3111001	Digitization of ECDE Learning (Phase II), Countywide		3,000,000	3,000,000
	Sub total	6,700,000	29,350,000	28,750,000
	Development			
3110299	ECDE Development- in various wards	36,400,000	-	-
	GITHABAI WARD			
3110299	Construction of ECDE Classroom	-	1,600,000	1,800,000
3110299	Construction of ECDE Toilet		700,000	800,000
3110299	Construction and equipping phase II ECDE centre with child friendly equipment (including landscaping and beautification)			7,900,000

3110299	Construction of 3 door toilet (bio-digester system) with a urinal phase II ECDE centre			1,500,000
	NJABINI WARD			
3110299	Construction of Kiamweri ECDE Class and toilet	1,500,000		1,100,000
3110299	Construction of Mutongwe ECDE Classroom		1,600,000	1,800,000
	ENGINEER WARD			
3110299	Construction of Makutano ECDE Toilet			800,000
	NORTH KINANGOP			
3110299	Construction of Kiria ECDE Toilet		700,000	800,000
	MURUNGARU WARD			
3110299	Renovation of Kimuri ECDE			500,000
	GITHIORO WARD			
3110299	Construction of Gathiriga ECDE Classroom, St. Peter ECDE Toilet & renovation of Kangondi and Mumui ECDE Classrooms- Contract variation			300,000
3110299	Construction of St. Peters ECDE Classroom		1,600,000	2,000,000
3110299	Construction of Rurii B ECDE Toilet		700,000	800,000
	WANJOHI WARD			
3110299	Construction of ECDE Classroom and Toilet	-	2,200,000	-
3110299	Construction of 2No.Toilets - Miti-itano and Githunguri ECDEs			1,600,000
3110299	Construction of Huhirio B classroom and toilet			2,600,000
3110299	Renovation of Mubau & Michoe ECDE Classrooms			1,500,000
	KAIMBAGA WARD			
3110299	Construction of Simba ECDE Toilet		700,000	700,000
	KARAU WARD			
3110299	Construction of Kanyiriri ECDE Toilet			600,000
	RURII WARD			
3110299	Construction of St. Thomas ECDE Toilet and Kitchen			2,000,000
3110299	Construction of Malan ECDE Classroom		1,600,000	1,800,000
3110299	Construction of Silanga ECDE Toilet		700,000	800,000
	KANJUURI WARD			
3110299	Construction of ECDE Classroom		1,600,000	-
3110299	Construction of Kanjuiri ECDE Toilet - Kanjuiri Ward			800,000
3110299	Construction of Chiira ECDE Toilet - Kanjuiri Ward			800,000
3110299	Construction of Ndothua ECDE Toilet - Kanjuiri Ward			800,000
3110299	Construction of Kang'athia ECDE Toilet - Kanjuiri Ward			800,000

	MIRANGINE WARD			
3110299	Construction of ECDE Classroom- Miiri		1,600,000	1,600,000
3110299	Construction of ECDE Toilet- Kanyotu		700,000	700,000
	CHARAGITA WARD			
3110299	Construction of ECDE Classroom		1,600,000	-
3110299	Construction of ECDE Toilet		700,000	-
3110299	Construction of Sabugo pry ECDE toilet			800,000
3110299	Construction of Muchemi pry ECDE toilet			800,000
	GATHANJI WARD			
3110299	Construction of ECDE Classroom			1,800,000
3110299	Construction of Mutanga ECDE Classroom		1,600,000	1,800,000
3110299	Construction of ECDE Toilet		700,000	800,000
	KIRIITA WARD			
3110299	Construction of 2 No. ECDE Classrooms		3,200,000	3,600,000
3110299	Construction of ECDE Toilet(s)		1,400,000	800,000
	SHAMATA WARD			
3110299	Construction and equipping Njamba ECDE Centre	-		4,000,000
	KIPIPIRI WARD			
3110299	Construction of ECDE Classroom		1,600,000	-
3110299	Construction of ECDE Toilet		700,000	-
	GATIMU WARD			
3110299	Construction of 2 No. ECDE Toilets (Riverside and Gikingi)		1,400,000	1,800,000
	NDARAGWA CENTRAL			
3110299	Construction of Kanyagia ECDE classroom			1,500,000
3110299	Construction of Nyonjoro ECDE classroom			1,500,000
3110299	Construction of Ndururi ECDE classroom			1,500,000
	Ongoing works			
3110299	Tank Stand, guttering and fittings for ECDEs FY 2024-25- Leshau Pondo			870,000
	Sub total	37,900,000	28,900,000	58,770,000
	Recurrent Pending Bills			
2211031	Supply and delivery of assorted equipment to support cancer patients- Commorant Investment Limited – FY 2021/2022	1,999,999		
		1,999,999	-	-
	Development Pending Bills			

3110299	construction of ECDEs	4,770,943	-	-
3110299	Renovation of Simbara ECDE, Njamba ECDE Class and Gakoe ECDE toilet- Shamata	-	-	2,398,753
	Sub Total	4,770,943	-	2,398,753
	Vocational Education and Training Development			
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel & subsistence & other transport costs		-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	300,000	300,000
2210302	Staff Team Building and retreat	150,000	-	-
2210302	Accommodation(domestic travel)	150,000	300,000	500,000
2210303	Daily Subsistence Allowance	150,000	500,000	1,000,000
2210309	Field Allowance	200,000	500,000	500,000
2210309	VTCs Quality Assurance	150,000	600,000	600,000
	Hospitality, supplies & services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210802	Preparation of Schemes of Service	500,000	-	-
2210802	Validation of Schemes of Service		700,000	-
	Printing advertising information supplies and services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
2210504	Sensitization on VTCs - Countywide		300,000	300,000
2210599	Printing, Advertising - Other	10,000	10,000	10,000
	Training expenses		-	-
2210799	Capacity Building for VTCs Managers	200,000	200,000	200,000
2210799	Training Expenses (2 Staff at KSG)	300,000	400,000	400,000
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000
	Fuel oil & lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-

	Other operating expenses		-	-
2211308	Hillam Maimba Kiruhi vs Kangui VTC Court case compensation (Phase 1)	919,187	-	-
2211308	Hillam Maimba Kiruhi vs Kangui VTC Court case compensation (Phase 2)		300,000	300,000
2211310	Contracted Professional Services-Environmental Impact Assessment VTC Projects and SPR	30,000	30,000	30,000
2211399	Registration and inspection of Wanjohi VTC			100,000
2211313	Security operations	150,000	300,000	300,000
2211399	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training	300,000	-	-
	Routine maintenance-other assets		-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
2220101	Procurement of Tyres	100,000	-	-
	Routine Maintenance - Other Assets		-	-
2220205	Maintenance of Buildings and Stations	25,000	25,000	25,000
	Sub Total	4,924,187	5,355,000	5,455,000
	Other Current Transfers, Grants and Subsidies			
2640499	Establishment of Nyandarua University Constituent College	20,000,000	-	-
2640499	Support for Mukeni Vocational Training Centre including support for Jua Kali Artisan Specialized Training -Nyakio	1,000,000	-	-
2640499	Vocational Training Centre for Jua Kali Artisan Specialized Training and equipments- Kaimbaga ward			1,400,000
2640499	Kinangop Vocational Training Centre for Jua Kali Artisan Specialized Training for 360 Students at Kshs. 8,000/Student	2,880,000	-	-
2640499	Youth Polytechnics Capitation @ 15,000 per trainee	34,500,000	34,500,000	34,500,000
	Sub total	58,380,000	34,500,000	35,900,000
	Acquisition of non financial assets			
3111001	Purchase of Furniture and fittings		419,187	419,187
3111109	Equipping of Shauri VTC with modern tools and equipment - Leshau Pondo ward		1,500,000	1,500,000
3111109	Equipping of Geta Polytechnic		4,000,000	4,000,000
3111109	Equipping of Kahoro VTC with modern tools and equipment - Wanjohi ward		1,500,000	-
3110299	Equipping workshop at Wanjohi VTC - Wanjohi ward			400,000

	Sub totals	-	7,419,187	6,319,187
	Development			
	Construction of Building			
3110299	VTCs Development	14,146,429		
3110299	Construction of Kahoro VTC Twin Workshop - Wanjohi ward		7,000,000	-
3110299	Construction of sanitation facilities at Wanjohi VTC - Wanjohi ward			2,000,000
3110299	Construction of twin workshop at Wanjohi VTC - Wanjohi ward			5,000,000
3110299	Construction of Njabini VTC sanitation facilities - Njabini ward		1,200,000	1,200,000
3110299	Fencing Nandarasi VTC - North Kinangop Ward		-	2,000,000
3110299	Upgrade of T-Rose VTC - Charagita ward			1,000,000
3110299	Construction of Shamata VTC sanitation facilities - Shamata Ward		1,200,000	1,200,000
3110299	Upgrade of Ol' Bolosat polytechnic - Shamata ward		2,000,000	2,000,000
3110299	Construction of Nandarasi VTC administration block (Phase II) - North Kinangop		3,500,000	3,500,000
3110299	Support to Nyandarua University College		20,000,000	15,000,000
	Sub total	14,146,429	34,900,000	32,900,000
	Cultural Heritage			
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
2210202	Internet Connections	50,000	50,000	50,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel & subsistence & other transport costs		-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	80,000	80,000	80,000
2210302	Staff Team Building and retreat	50,000	50,000	50,000
2210302	Accommodation(domestic travel)	50,000	50,000	100,000
2210303	Daily Subsistence Allowance	100,000	100,000	300,000
2210309	Field Allowance	100,000	100,000	100,000
2210309	Field Allowance (Projects monitoring)	20,000	20,000	20,000
	Printing advertising information supplies and services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210599	Printing, Advertising - Other	20,000	20,000	20,000
	Training expenses	-	-	-

2210799	Training Expenses (1 Staff at KSG)	150,000	200,000	200,000
	Hospitality supplies & services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
2210801	Staff Performance Appraisal		-	-
2210802	Boards, Committees, Conferences and Seminars	50,000	50,000	50,000
2210802	Review of Heroes and Heroines policy, Countywide		475,000	-
2210802	National Integration & Cohesion Initiatives		100,000	100,000
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel oils & lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	250,000	-	-
	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
2220101	Procurement of Tyres	50,000	-	-
	Routine Maintenance - Other Assets		-	-
2220205	Maintenance of Buildings	25,000	25,000	25,000
	Other Operating expenses		-	-
2211313	Security Operations	50,000	-	-
2211399	Annual Prayer Breakfast/Day	-	-	-
2211399	Cultural Exhibitions Day and Community sensitization on Cultural Diversity	800,000	-	-
2211399	Vetting and registration of cultural groups and Mapping of Mau mau veterans and other heros and heroines	500,000	-	-
2211399	Support Gordon Cultural Initiation Mentorship Training	400,000	-	-
2211399	Renovation of Kagaa Social Hall-Karau	500,000	-	-
2211399	Cultural industry exhibition day, County Headquarter		800,000	800,000
2211399	Preparation and participation in Kenya Music and Cultural Festivals	2,000,000	1,600,000	1,600,000
2211031	Supply and deliver traditional performance attire (Uniforms)- Rurii ward			400,000
2211031	Supply and deliver uniforms and cultural regalia for identified cultural groups			2,145,000

2211031	Supply and deliver cultural festival and exhibition materials- Including branding and marketing materials			2,000,000
2211399	Cultural initiation and mentorship programs in Engineer and Githioro wards		200,000	200,000
	Sub total	5,725,000	4,300,000	8,620,000
	Acquisition of Non-financial Assets			
	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Furniture and fittings	-		
3111002	Purchase of computers, and other IT equipment	-	400,000	400,000
	Sub total	-	400,000	400,000
	Development			
3110302	Culture Development	4,300,000		
3110299	Completion of Gordon Cultural and mentorship centre (Phase 2) - Engineer		8,000,000	8,000,000
3110299	Toilet for Kiharo Community- Weru Ward			700,000
3110299	Construction of a social hall - Magumu ward		3,600,000	-
3110299	Construction of Gatondo social hall (Phase I) - Wanjohi ward			3,000,000
	Sub total	4,300,000	11,600,000	11,700,000
	Library Services			
	Utilities, suppliers & services			
2210101	Electricity	75,000	75,000	75,000
2210102	Water and sewerage charges	50,000	50,000	50,000
	Communication, supplies & services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	25,000	25,000	25,000
2210202	Internet Connections	25,000	25,000	25,000
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, equipments)	40,000	40,000	40,000
	Domestic travel & subsistence & other transport costs		-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000
2210303	Daily Subsistence Allowance	150,000	150,000	400,000
	Training expenses		-	-
2210799	Training of the Library Staff(1 Staff at KSG)	200,000	200,000	200,000
	Printing advertising information supplies and services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
	Hospitality, supplies & services		-	-

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210801	Children's fun day - Karau ward		-	-
2210801	Library lessons and book day - Karau ward		-	-
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	100,000
2210802	Library policy	1,400,000	-	-
	Fuel oils & lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-
	Other operating expenses		-	-
2211313	Security Operations	150,000	185,000	185,000
2211399	Library Outreach services	250,000	-	-
	Sub total	2,915,000	1,200,000	1,450,000
	Development			
3110299	Construction of modern Ol'Kalou Community Library	3,000,000	6,000,000	6,000,000
3110299	Construction of modern toilets- Kiriita Ward	1,500,000	-	-
	Sub total	4,500,000	6,000,000	6,000,000
	Gender and Social Protection			
	Gender Affairs			
	Domestic travel & subsistence & other transport costs			
2210303	Daily Subsistence Allowance		1,000,000	800,000
	Hospitality supplies & services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,000,000	800,000
2210802	Formulation of Gender Bill		900,000	1,000,000
	Gender affairs Programs	-		
2211031	Supply of duvets/warmers to the needy elderly- Githabai	-	-	2,500,000
2211031	Gender empowerment program- Githabai	-	-	1,000,000
2211031	Supply and deliver 16No. 100 seater capacity tents- Githabai	-	-	2,000,000
2211399	Provision and distribution of hygiene kits to vulnerable boys and girls	4,120,000	3,500,000	3,500,000
2211399	Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV trend and prevalence, County wide	-	1,500,000	1,000,000
2211399	Men and Women Training on Briquette making and equipping with Energy Saving Jikos for Cohorts (0.16M Per Ward)	-	5,000,000	4,000,000

2211399	Men and Women Training on Agriculture and Agribusiness (0.16M Per Ward)	-	5,000,000	4,000,000
	Social protection			
	Communication, supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
2210202	Internet Connections	50,000	50,000	50,000
	Domestic travel & subsistence & other transport costs		-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210303	Staff Team Building and retreat	200,000	-	-
2210309	Field Allowance	200,000	200,000	200,000
2210310	Field Operational Allowance	200,000	200,000	200,000
	Printing advertising information supplies and services		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	5,000	5,000	5,000
2210599	Printing, Advertising - Other	20,000	20,000	20,000
2210599	Printing & Publishing - Departmental Strategic Plan		400,000	400,000
	Training expenses		-	-
2210799	Staff Training at KSG	200,000	200,000	200,000
2210799	Training (Staff Capacity Development)	100,000	-	-
	Hospitality supplies & services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	250,000
2210802	Validation of a Scheme of Service		100,000	-
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	80,000	180,000	180,000
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000	35,000	35,000
	Fuel oils & lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Routine Maintenance		-	-
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
2220101	Procurement of Tyres	50,000	-	-
	Routine maintenance-other assets		-	-
2220205	Maintenance of Building and stations	25,000	25,000	75,000

2220205	Maintenance of Ol'kalou-Dicece offices partitioning		800,000	800,000
	Other Operating Expenses			
2211313	Security Operations	150,000	275,000	275,000
2211399	Facilitation of Ward Offices	200,000	200,000	200,000
2211399	Corrective Surgeries for Children	750,000	1,600,000	1,600,000
2211399	Facilitation of celebrations and activities relating to International Men's day, International Women's day, International day of African Child celebrations and International day for people with HIV & Commemoration of 16 days of activism against GBV in all subcounties	1,200,000	1,600,000	1,000,000
2211399	International PWD Day celebrations (3rd December)	400,000	-	600,000
2211399	Capacity building and groups training on financial literacy, proposal writing, group dynamics, conflict management, PWD representation, AGPO, and related opportunities - Countywide etc	400,000	1,800,000	800,000
2211399	Advocacy, sensitization and awareness campaigns on social issues such as children issues, drug and substance abuse, plight of the people with HIV, terminally/chronically ill and other social-economic vulnerable groups		650,000	800,000
2211399	Mentorship programs for the adolescent in the schools	400,000	-	400,000
2211399	Supply and distribution of Social assistance (foodstuff and other basic items) to the vulnerable groups- (child - headed families, the elderly, PWDs, the chronically sick, poverty stricken) - County wide	3,300,000	3,000,000	4,500,000
2211399	Economic empowerment (Facilitation of income generating activities) of vulnerable groups countywide- Persons with HIV, Orphans and other vulnerable children, GBV victims, teen mothers, severely poverty-stricken	3,500,000	3,500,000	4,500,000
2211399	Supply and deliver diapers to needy learners in special schools			800,000
2211399	Economic empowerment of PWDs	1,500,000	1,500,000	1,500,000
2211399	Supply and deliver assistive devices to various categories of PWDs (the blind, the deaf, those with albinism, those with mobility impairment, the bedridden etc)	2,100,000	1,500,000	2,000,000

2211399	PWDs advocacy, mapping, assessment and registration support	1,500,000	1,500,000	1,500,000
2211399	Facilitation of Chaplaincy Countywide	300,000	50,000	125,000
2211399	Support to County Cancer Support Groups	400,000	2,000,000	2,000,000
2211031	Procurement of complete public address system with generators and projectors		3,000,000	3,000,000
2211031	Procurement of public address system with generators - Nyandarua Cancer Support Group		1,000,000	1,000,000
2211031	Procurement of Education Dept. Tent and Chairs	270,000	500,000	500,000
2211031	Social support across various wards - Countywide	39,860,000	99,740,000	-
2211031	Supply and deliver water tanks - Magumu Ward			3,500,000
2211031	Supply and deliver tents and chairs for social welfare groups - Magumu Ward			2,700,000
2211031	Support to organised groups to acquire driving licences - Magumu Ward			4,000,000
2211031	Social support to women groups and catering groups (Kitchen ware etc)- Nyakio Ward			1,000,000
2211031	Specialized training to youth and boda boda groups- Nyakio			1,500,000
2211031	Support to social groups with Public address systems - Nyakio			1,000,000
2211031	Support to bodaboda groups with assorted equipment- Nyakio			1,000,000
2211031	Supply and deliver tents to social welfare groups - Nyakio Ward			1,500,000
2211031	Support to organised social groups to acquire driving licencess- Githabai Ward			2,000,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Githabai Ward			1,000,000
2211031	Supply and deliver tents to social welfare groups - Njabini Ward			1,300,000
3110502	Supply and deliver 500l plastic tanks to the needy families - Njabini Ward			1,000,000
2211031	Supply and deliver blankets to the needy elderly- Njabini Ward			500,000
2211031	Social support to Women groups (Kitchen ware etc)- Njabini Ward			600,000
2211399	Social assistance to the vulnerable with foodstuff- Njabini	500,000	-	1,000,000

2211031	Specilaised training to organised social groups (bodaboda operators etc)- Njabini			1,000,000
3110704	Support to bodaboda groups with Motorbikes - Gathaara Ward			1,250,000
2211031	Supply and deliver tents to social welfare groups - Gathaara Ward			3,000,000
2211031	Supply of assorted public address systems for Fanta Community welfare group - Gathaara ward			600,000
2211031	Water harvesting interventions- Ciondo - Engineer ward		4,000,000	-
2211031	Supply of 500l plastic tanks- Chobe, Giiko and Utheri wa Chobe- Engineer			4,200,000
2211031	Women empowerment on public food safety through clean energy- Engineer ward			4,500,000
2211031	Supply and delivery of public address systems - Kanyugi & Wendani Welfare groups- Engineera ward			700,000
2211031	Supply and deliver Tents to social welfare groups - Githioro Ward			2,000,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Githioro Ward			1,000,000
2211031	Supply and delivery of tents (100 seat capacity) to social welfare groups - Wanjohi Ward			2,000,000
2211031	Supply and delivery of public address systems to youth groups - Wanjohi Ward			3,000,000
2211031	Support to Church groups with Tents and chairs and complete set public address system - Wanjohi Ward			2,000,000
3110502	Supply and deliver 500Litres plastic tanks to the needy - Kipipiri Ward			1,000,000
2211031	Supply and deliver Tents to social welfare groups - Kaimbaga ward			1,500,000
2211031	Supply and deliver school uniforms and aprons - Kaimbaga ward			2,500,000
2211031	Issuance of driving licences - Kaimbaga ward			1,000,000
2211031	Supply and deliver pool tables, spades & mattocks, power saws and sufurias to social welfare groups - Kaimbaga ward			650,000
2211031	Supply and deliver a public address system- Kaimbaga ward			500,000

2211031	Supply and deliver a small container for Kiganjo A SHG - Kaimbaga ward			400,000
2211031	Supply and deliver block making machine, Branding machine, poshomill, chuff cutter and salon equipments - Kaimbaga ward			1,200,000
2211031	Procurement and distribution of water tanks to needy households - Kaimbaga ward		9,000,000	-
2211031	Procurement and distribution of water tanks to needy households - Lower Kaimbaga ward			4,000,000
2211031	Procurement and distribution of water tanks to needy households - Upper Kaimbaga ward			5,000,000
2211031	Social support to social groups with tents and plastic chairs - Karau Ward			2,500,000
2211031	Support to bodaboda groups - Karau Ward			1,000,000
2211031	Social support to social groups with public address systems - Karau Ward			1,000,000
2211031	Social support to Ol'Kalou Lorry transport services - Karau Ward			200,000
2211031	Social support to women welfare groups - Rurii Ward			600,000
2211031	Support to bodaboda groups (Tyres, umbrellas, training)- Rurii Ward			1,000,000
3110502	Supply and deliver plastic tanks to the needy families - Rurii Ward (upper)			1,200,000
3110502	Supply and deliver plastic tanks to the needy families - Rurii Ward (lower)			2,000,000
2211031	Supply and deliver tents to social welfare groups- Rurii Ward			1,800,000
2211031	Supply and deliver tents and chairs to social welfare groups (Kamuyu, Kanyotu, Kihuho/Kirathimo, Makara & Gathiriga A)- Mirangine Ward			1,750,000
2211031	Social support to Men, women and youth social groups- Mirangine Ward			2,000,000
2211031	Supply and deliver assorted motor cycle tyres - Kaimbaga ward			1,500,000
2211031	Social support to women groups - Kaimbaga ward			2,700,000
2211031	Supply and deliver tents to social welfare groups - Kanjuiri Ward			3,000,000

2211031	Supply and deliver plastic chairs for social welfare groups tents- Kanjuiri Ward			2,000,000
2211031	Supply and deliver tents to social welfare groups- Charagita Ward			2,000,000
2211031	Social support to women groups (utensils) - Charagita ward			1,000,000
2211031	Social support to social welfare groups - Weru Ward			3,000,000
2211031	Support to bodaboda groups - Gatimu Ward			1,000,000
2211031	Social economic support to men, women and youth groups- Gatimu Ward			3,000,000
2211031	Supply of tents to welfare groups - Gikima- Gathanji			1,000,000
2211399	Support to social groups (Specialized Training) Gathanji Ward			1,000,000
2211031	Social support to women welfare groups (Kitchen ware, protective clothing etc)- Kiriita Ward			800,000
2211031	Social support to social groups (Tents, Chairs, and other equipment)- Kiriita Ward			2,500,000
2211031	Supply and deliver tents to social welfare groups - Leshau Pondo Ward			750,000
3110704	Supply and deliver Motor bikes to bodaboda groups - Leshau Pondo Ward			900,000
2211031	Social support to Barber shops/salons with specialized tools and accessories - Leshau Pondo Ward			400,000
3111002	Social support to youth groups (printer, desktop, laptop and label printer) - Leshau Pondo Ward			1,500,000
2211031	Social support to catering groups (Kitchen ware etc)- Leshau Pondo Ward			400,000
3111100	Purchase of specialized equipment (Complete set of 2No. public address system) - Leshau Pondo Ward			1,000,000
3110502	Supply and deliver and install 2No. 10000L Plastic tanks - Leshau Pondo Ward			300,000
2211031	Supply and deliver plastic chairs for social welfare groups - Leshau Pondo Ward			500,000
2211399	Social assistance to the vulnerable with foodstuff (Christmas)- Leshau Pondo Ward			1,000,000
2211031	Social support to women and youth groups - Ndaragwa Central Ward			2,000,000

2211031	Social support to welfare groups with catering equipment - Ndaragwa Central Ward			1,000,000
2211031	Supply and deliver plastic chairs to social welfare groups - Ndaragwa Central Ward			1,000,000
2211031	Support to bodaboda groups with umbrellas, helmets, tyres- Ndaragwa Central Ward			2,500,000
2211031	Supply and deliver plastic tanks to the needy families - Ndaragwa Central Ward			4,000,000
2211031	Support to bodaboda groups with tyres - Murungaru Ward			1,000,000
2211031	Social support to welfare groups with catering equipment - Murungaru ward			1,000,000
2211031	Supply and delivery of tents- Murungaru ward			1,000,000
2211031	Social support to social groups- Shamata Ward			4,000,000
2211031	Supply and delivery of tents(100 chairs capacity) and chairs for Kiganjo A and Fredha self help groups.		500,000	500,000
2211031	Supply and delivery of tents(100 chairs capacity) and chairs for kona self help group.		295,000	295,000
	Sub total	64,325,000	158,535,000	182,270,000
	Recurrent pending Bills			
2211031	Supply and delivery of specialized public address system- FY 2024-25 M/S PUWAN INVESTMENT			999,560
		-	-	999,560
	Acquisition of non financial assets			
3111001	Purchase of furniture and fittings		165,000	165,000
3111002	Purchase of computers, and other IT equipment	-	560,000	360,000
3111002	Purchase of Printer		700,000	700,000
3111009	Purchase of departmental storage container		600,000	600,000
	Sub total	-	2,025,000	1,825,000
	Alcohol Drink Control & Civic Education			
	Utilities, Supplies and Services			
2210101	Electricity	45,000	45,000	45,000
2210102	Water	25,000	25,000	25,000
	Communication, supplies & services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections	20,000	20,000	20,000
2210203	Courier and Postal Services	10,000	10,000	10,000

	Domestic travel & subsistence & other transport costs		-	-
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
	Printing advertising information supplies and services		-	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000	150,000
2210504	Publicity Awareness - Public Participation	100,000	100,000	100,000
2210504	Application Notices - Advertising	100,000	100,000	100,000
2210599	Printing, Advertising - Other	50,000	50,000	50,000
	Hospitality,supplies & services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000
2210802	County Alcohol Drinks management committee	1,200,000	1,200,000	1,200,000
2210802	Sub County Alcohol Drinks management committee	3,350,000	2,400,000	2,400,000
2210802	Boards Conferences and Seminars	100,000	100,000	100,000
	Office & general supplies and services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	300,000	300,000
2211102	Supplies and Accessories for Computers & Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	Other operating expenses		-	-
2211313	Security Operations	50,000	100,000	100,000
2211328	Counselling Services-Drug Abuse Awareness	30,000	30,000	30,000
2211399	Liquor premises re-inspection and licensing	50,000	50,000	50,000
2211399	Appeals and lodged objections	50,000	50,000	50,000
	Sub total	6,000,000	5,300,000	5,300,000
	Acquisition of non financial assets			
3111002	Purchase of computers, and other IT equipment		250,000	250,000
	Sub total	-	250,000	250,000
	PRODUCTIVE SECTOR			
	Use of Goods and Services	235,623,652	258,305,000	267,069,600
	Acquisition of Non -Financial Assets	38,760,000	20,400,000	47,412,802
	Pending bills- Recurrent	5,354,971	-	9,081,785
	Pending bills- development	16,881,740	-	18,075,816
	Development Expenditure	1,262,005,296	800,370,000	1,047,268,688
	Grand Total	1,558,625,659	1,079,075,000	1,388,908,691
	YOUTH AFFAIRS, SPORTS AND INNOVATIONS			

	Use of Goods and Services	43,825,000	74,850,000	75,854,600
	Acquisition of Non -Financial Assets	10,800,000	11,800,000	27,662,802
	Pending bills- Recurrent	1,006,824	-	2,698,000
	Pending bills- development	4,403,933	-	-
	Development expenditure	10,700,000	12,000,000	13,100,000
	Grand Total	70,735,757	98,650,000	119,315,402
	Sports Development			
	Utilities,Supplies & Services			
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	20,000	20,000	20,000
	Communication Supplies & Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic Travel and Subsistence and Other Transportation Costs			
2210302	Accommodation-Domestic Travel	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	300,000	300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	100,000	100,000	100,000
2210309	Field Allowance on ward sport events and scouting	90,000	90,000	90,000
	Printing,Advertising & Information Supplies & Services			
2210502	Publishing & Printing services	30,000	30,000	30,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210599	Printing & Publishing - Departmental Strategic Plan	-	400,000	400,000
	Rentals of Produced Assets			
2210603	Rents and Rates - Non-Residential	10,000	10,000	10,000
2210604	Hire of Transport	10,000	10,000	10,000
	Training Expenses			
2210702	Remuneration of Instructors and Contract Based Training Services	10,000	10,000	10,000
2210704	Hire of Training Facilities and Equipment	10,000	10,000	10,000
	Publicity campaigns(success stories)			
2210799	Training Expenses at the Kenya School of Government for Sports officers	200,000	200,000	200,000
	Hospitality Supplies & Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000

2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	200,000
2210799	Medals, Awards and Honors	50,000	50,000	50,000
	Specialised Materials and Supplies			
	Supply of sports uniform and other equipment	4,000,000		
2211018	Supply of sports uniform and other equipment (Kanjui, Charagita, Gatimu, Gathanji, Leshau Pondo, Kiriita, Shamata, Ndaragwa Central)	-	6,000,000	-
2211018	Supply of sports uniform and other equipment - Nyakio Ward			500,000
2211018	Supply of sports uniform and other equipment - Kanjui			1,500,000
2211018	Supply of sport balls - Kaimbaga			200,000
2211018	Supply of sports uniform (including boots) and other equipment - North Kinangop			2,000,000
2211018	Supply of sports uniform and other equipment -Kiriita			-
2211018	Supply of sports uniform and other equipment - Gathanji			500,000
2211018	Supply of sports uniform and other equipment - Njabini			800,000
2211018	Supply of sports uniform and other equipment - Geta			1,954,600
2211018	Supply and deliver sport equipment- balls- Wanjohi Ward			200,000
2211018	Supply of volleyball balls & nets, and football balls - Leshau Pondo			500,000
2211018	Supply of sports uniform and other equipment - Murungaru ward			500,000
2211018	Supply of sports uniform and other equipment - Charagita			1,000,000
2211018	Supply of sports uniform and other equipment - Gatimu			500,000
	Office General Supplies & Services			
2211101	General Office Supplies	100,000	90,000	90,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	45,000	45,000
	Fuel Oil & Lubricants	-		
2211201	Refined Fuels and Lubricants for Transport (including department's bus)	800,000	-	-
2211201	Refined Fuels and Lubricants for Transport (CCM Primary School Playground Levelling Using In House County Machinery)		100,000	100,000
	Other Operating Expenses			

2211306	Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	20,000	20,000	20,000
2211313	contracted services - security services	10,000	10,000	10,000
2211399	Kenya Youth Inter-county Sports Association	7,000,000	2,500,000	2,500,000
2211399	Cross country games	1,000,000	1,000,000	1,000,000
2211399	Under 20 athletics	1,000,000	800,000	800,000
2211399	Track and field events	1,000,000	800,000	800,000
2211399	Support to federation club sports events - FKF LEAGUE	1,500,000	1,500,000	1,500,000
2211399	Support to federation club sports events - VKF LEAGUE	-	300,000	300,000
2211399	FKF League - Uniforms and sport equipment	500,000	300,000	300,000
2211399	Governor's tournament	6,000,000	14,500,000	14,500,000
2210302	Support to federation club sports events - Others	-	300,000	300,000
2210303	Development of County Sports policy and Act	-	200,000	200,000
2210302	Training sportsmen and sportswomen on anti-doping, wealth management and retirement planning etc	-	500,000	500,000
2211399	Athletics Kenya Sports events(Aberdare mountain run)- Awards&antidoping fee	-	400,000	400,000
2211399	Indoor games support (Darts, Wrestling,Tae kwondo, table tennis,Pool)	-	400,000	400,000
2211399	Sport activities for the the PWD (including wheelchair basketball)	-	900,000	900,000
2211399	Gathanji Ward League tournament	-	-	1,000,000
2211399	Njabini Ward League tournament	-	-	700,000
2211399	North Kinangop - Ward League tournament	-	-	700,000
2211399	Karau ward League tournament and 30 balls(football)			1,000,000
2211399	Kiriita Ward Sports league tournament	800,000	-	800,000
2211399	Weru Ward Sports league tournament	800,000	-	-
2211399	Magumu Ward- Ward Sports league tournament	200,000	-	-
2211399	Gathaara Ward Football tournament	450,000	-	-
2211399	Gathaara Ward- Darts tournment	300,000	-	-
2211399	Kaimbaga Ward - League tournament	500,000	-	-
2211399	Kaimbaga Ward - Support for Tae Kwondo sport	200,000	-	-
2211399	Support for Tae Kwondo sport in Nyandarua	700,000	-	-

2210802	Support for Volley Ball sport- Young Spikers	700,000	-	-
2211399	Support to boxing sport	500,000	500,000	500,000
2211399	Engineer Ward- Darts tournament	300,000		
2211399	Ndaragwa Central Ward Sports league tournament	500,000	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor Vehicles	400,000	400,000	400,000
2220202	Maintenance of Office Furniture and Equipment	5,000	5,000	5,000
2220299	Routine Maintenance of ward sporting facilities	500,000	-	-
2211016	Purchase of staff uniform	-	300,000	300,000
2210303	Staff Welfare and Sports Development (KICOSCA)		12,000,000	12,000,000
2211016	Purchase of staff uniform (KICOSCA)		2,000,000	2,000,000
2211018	Sporting Equipment (KICOSCA)		1,000,000	1,000,000
	Sub totals	31,855,000	49,290,000	57,644,600
	Non-Financial Assets			
3111001	Purchase of Office furniture and Equipment(including subcounty offices)	-	500,000	300,000
3111002	Purchase of computers, printers & other IT equipment	-	200,000	200,000
	Sub Totals	-	700,000	500,000
	Development			
3110504	Construction of a 3 door pit Latrine toilet in Gathaara playing field-Gathaara ward		1,200,000	1,200,000
3110504	Construction of a 3 door pit latrine toilet in Murungaru playing field-Murungaru ward		1,200,000	1,200,000
3110504	Upgrade of Kanyagia playing field (Levelling, backfilling,grass planting and installation of standard goal posts)-Ndaragwa Central ward		2,800,000	2,800,000
3110504	Levelling of Kanyagia stadium - Ndaragwa Central ward			500,000
3110504	Upgrade of Mawingu playing field (Levelling using county inhouse/hired machinery and installation of standard goal posts)-Githioro ward		2,800,000	1,000,000
3110504	Upgrade of Wakirogo playing field (gravelling and compacting,perimeter chain link repair,volleyball court and installation of standard goal posts)-Kipipiri ward		1,500,000	1,500,000
3110504	Upgrade of Ndunyu Njeru stadium (IBasket ball court and basket ball ring)-N.Kinangop ward		500,000	500,000
3110504	Upgrading of playing fields	9,200,000	-	-
	SUB-TOTAL	9,200,000	10,000,000	8,700,000

	Development Pending Bill			
2211308	Proposed construction of VIP Terrace (Dias)- Ol'Kalou Stadium- M/s Gesa Building & Civil Engineering Ltd FY 2016-17	4,403,933		
		4,403,933	-	-
	Youth Affairs			
	Communication Supplies & Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	200,000	200,000
	Domestic Travel and Subsistence and Other Transportation Costs			
2210302	Accommodation-Domestic Travel	200,000	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	350,000	350,000
2210309	Field Allowance	300,000	350,000	350,000
	Printing,Advertising & Information Supplies & Services			
2210502	Publishing & Printing Services (policy and strategic plan)	50,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Training Expenses			
2210799	Training Expenses at the Kenya School of Government for Youth officers	200,000	400,000	400,000
	Hospitality Supplies & Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	250,000	250,000
2210802	Boards, Committees, Conferences and Seminars	200,000	230,000	230,000
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	200,000	200,000
2211102	Supplies and Accessories for Computers and Printers(kyocera)	50,000	250,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oils & Lubricants			
2211201	Refined Fuels and Lubricants for Transport(including department's bus)	800,000	-	-
	Routine Maintenance-Other Assets			
2220202	Maintenance of Office Furniture and Equipment	-	10,000	10,000
	Other Operating Expenses			
2211320	Security expenses (youth centres)	200,000	200,000	200,000
2210802	Enactment of regulatory frameworks (youth policy)	450,000	200,000	200,000

2210712	Civic education on emerging issues / youth skills and capacity development	-		
2211399	Development of Nyandarua youth service policy		2,000,000	2,000,000
2211399	Training and issuance of driving licenses- Gathaara ward			1,000,000
3111100	Training and issuance of driving licenses		2,000,000	-
2211399	Training and capacity building on tent making		600,000	-
2211399	Youth Training Programmes (short-courses, cottage industries, business incubation drives, start-ups, company registration/ incorporation, proposal training, verification & vetting, entrepreneurship) and short courses-All wards	-	2,700,000	2,000,000
2211399	Support to Youth business incentives/start-ups		3,000,000	3,000,000
2210309	Distribution of Youth Equipment	400,000	600,000	200,000
2211320	Monitoring and evaluation of youth Programs & equipment	500,000	800,000	300,000
2211399	Youth clusters database(data collection,consolidation)	-	1,250,000	300,000
2211016	purchase of Staff uniform	-	300,000	300,000
2211399	Youth week (expo,digital creative economy workshop,tree planting and town clean ups)		2,000,000	2,000,000
2211399	County Youth dialogue	-	2,000,000	-
2211399	Sustainable waste management and recycling skills project	-	1,200,000	-
	Sub Totals	4,170,000	21,660,000	14,310,000
	Non-Financial Assets			
3111100	Support to Youth groups	10,800,000	-	-
3111100	Purchase of department's gazebo tents		500,000	362,802
3111002	Equipping of Nyakio Youth Centre (computers, printers)- Nyakio ward		500,000	-
3111001	Purchase of Office furniture and Equipment		500,000	-
3111100	Purchase of youth equipment(tent making,bodaboda tyres,public address system,shoe making &sewing machine)		2,000,000	-
3111002	Purchase of computers, printers & other IT equipment		200,000	200,000
3111100	Purchase of specialized equipment (Karau, Kaimbaga, Gathanji, Kiriita, Leshau Pondo, Shamata, Ndaragwa Central)		7,000,000	-
3111100	Purchase of specialized equipment(Complete set of public address system) - Njabini			1,000,000

3111100	Purchase of specialized equipment- (Concrete mixer, motor cycle)- Rurii			600,000
3111100	Purchase of specialized equipment- (assorted public adress systems)- Gathaara ward			600,000
3111100	Purchase of specialized equipment- (hand push trolleys, mattocks, mallets, jembes and spades)- Gathaara ward			400,000
3111100	Supply of egg trolleys - Kaimbaga			100,000
3111100	Purchase of specialized youth equipment - Murungaru ward			1,000,000
3111100	Purchase of specialized equipment - Gathanji			3,000,000
3111100	Youth empowerment - Gathanji			500,000
3111100	Economic empowerment and training - Mirangine			2,000,000
3111100	Youth empowerment - Kiriita Ward			1,500,000
3111100	Youth empowerment - Kipipiri Ward			2,000,000
3111100	Youth empowerment - Gatimu Ward			3,000,000
3111100	Youth empowerment - Engineer Ward			1,500,000
3111100	Youth empowerment - Weru ward			3,000,000
3111100	Youth empowerment - Shamata Ward			3,500,000
3111100	Purchase of specialized equipment (Tuk tuks)- Ndaragwa Central			1,000,000
3111100	Purchase of specialized equipment (camera and drone) - Ndaragwa Central			1,500,000
	Sub Totals	10,800,000	10,700,000	26,762,802
	Recurrent Pending Bills			
2211101	Supply of Stationeries- Madini Safi Enterprises	1,006,824		
3111120	Purchase of Specialised Plant, Equipment & Machinery for youths (1No. Complete set Public address system including generator) - Shamata- HYPER ICONIC FY 2021-2022	-	-	1,998,000
3111120	Supply and delivery of music equipment and concrete mixer- Shamata			700,000
	Sub total	1,006,824	-	2,698,000
	Development			
	Establishment of a youth empowerment centre- Kiriita ward			2,400,000
		-	-	2,400,000
	Innovation			

	Communication,supplies & services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000
2210202	Internet Connections(studio)	10,000	20,000	20,000
	Domestic Travel and Subsistence and Other Transportation Costs	-		
2210302	Accommodation-Domestic Travel	300,000	300,000	300,000
2210303	Daily Subsistence Allowance	200,000	200,000	200,000
2210309	Field Allowance	200,000	200,000	200,000
	Hospitality Supplies & Services	-		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	150,000	150,000
	Printing,Advertising & Information Supplies & Services	-		
2210502	Publishing & Printing services	50,000	80,000	80,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
	Training Expenses			
2210799	Training expenses	500,000	200,000	200,000
	Other Operating Expenses	-		
2211399	Talent Search event - Sub-County	1,000,000	-	-
2211399	Talent Search Event - County	1,000,000	-	-
2210802	Talent Search Event - Awards for audition winners	1,000,000	-	-
2211399	Talent Search Event - Bootcamp training	800,000	-	-
2211399	Talent identification and development(sub county,county)			
2210802	Talent training and production (Audio and visual)	500,000	200,000	200,000
2211313	Security Operations		200,000	200,000
2211399	Local Film makers capacity building and digital content creation(in collaboration with Kenya Film commission)		300,000	300,000
2211399	Sensitization and capacity building on copyright rights		200,000	200,000
2211399	Kalasha annual festival and award(branding,exhibition,logistics)		300,000	300,000
2210802	Promotion of performing arts(Kenya National Drama and film festival)		340,000	340,000
2211399	Promotion of local film and content creators (My Nyandarua my story)		500,000	500,000
2211399	County Film screening in conjunction with Kenya Film Commission	-	300,000	300,000

2210802	Development of County Arts policy and Act	1,000,000	100,000	100,000
2211399	Production Studio Operations (security, maintenance of equipment, productions e.t.c)	-		
	Fuel oils & lubricants	-		
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	Sub Totals	7,800,000	3,900,000	3,900,000
	Non-Financial Assets			
3111001	Purchase of Office furniture and Equipment		200,000	200,000
3111002	Purchase of computers, printers & other IT equipment		200,000	200,000
	Sub Totals	-	400,000	400,000
	Development			
2211011	Equipping County production studio-Ol'Kalou	1,500,000	2,000,000	2,000,000
	Sub Total	1,500,000	2,000,000	2,000,000
	TRADE, INDUSTRIALIZATION, COOPERATIVE DEVELOPMENT & PARTNERSHIP			
	Use of Goods and Services	31,385,053	45,995,000	47,305,000
	Acquisition of Non -Financial Assets	4,700,000	3,550,000	6,700,000
	Pending Bill - Recurrent	-	-	1,485,960
	Pending Bill - Development			
	Development expenditure	415,900,000	31,900,000	43,500,000
	Grand Total	451,985,053	81,445,000	98,990,960
	Industrialization			
	Operations and maintenance			
	Utilities,supplies and services			
2210101	Electricity	50,000	50,000	50,000
2210102	Water and Sewerage Charges	30,000	30,000	30,000
	Communication,supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	220,000	200,000	200,000
2210203	Courier & Postal Services	10,000	10,000	10,000
	Domestic travel and subsistence			
2210301	Travel Costs (airlines, bus, railway, etc.)	200,000	150,000	150,000
2210302	Accommodation	300,000	200,000	200,000
2210303	Daily Subsistence Allowance	300,000	200,000	200,000
2210309	Field Allowance	300,000	200,000	200,000
2210310	Field Operational Allowance	200,000	100,000	100,000
	Printing,advertising and information supplies			
2210502	Publishing and printing services	100,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,000	50,000

2210505	Trade Shows and Exhibitions	400,000	200,000	200,000
2210599	Printing & Publishing - Departmental Strategic Plan		400,000	400,000
	Rental of produced assets			
2210704	Hire of Training Facilities and Equipment	200,000	150,000	150,000
	Training expenses			
2210799	Quality assurance trainings	250,000	250,000	250,000
2210799	Training Expenses - (Staff in service training)	-	150,000	150,000
2210799	Training of groups in CIDs County-wide	-	150,000	150,000
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	100,000	100,000
	Specialised Materials and Supplies			
2211016	Staff Uniform	-	50,000	50,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	200,000	130,000	130,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	70,000	75,000	75,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	160,000	200,000	200,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc?)	10,000	10,000	10,000
	Other operating expenses			
2211320	Temporary Committee Expenses	100,000	40,000	40,000
2210303	Monitoring and evaluation on groups that have benefited with equipments	-	20,000	20,000
2210303	Profiling of county cottage industry players per sub-county	-	250,000	250,000
2211399	Development of County Industrialization policy	-	500,000	500,000
2211320	Public Participation for Industrial Policy	-	500,000	500,000
2211320	Finalization of County Industrialization policy	-	500,000	500,000
2210799	Training of producer groups and value chain players	-	300,000	300,000
2210799	MSMEs empowerment	300,000	-	-
2211399	Facilitation for product patenting, trademark and copy rights	300,000	200,000	200,000
	Routine maintenance - other assets			

2210210	Maintainance of computers, printers,software and networks	40,000	25,000	25,000
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-
2220202	Maintenance of Office Furniture and Equipment	10,000	10,000	10,000
	Sub total	5,100,000	5,650,000	5,650,000
	Non Financials			
3111002	Purchase of computers	-	300,000	300,000
2211031	Infrastructure support to youth groups- Gathanji	500,000	-	-
	Sub total	500,000	300,000	300,000
	Development			
3111099	County Industrialization	403,000,000	-	-
3111120	Development of Cottage industries (Captain, Mirangine & Miharati Juakali centres)	-	2,400,000	-
3111120	Equipment support to Cottage industries (Captain and Geta)	-	-	2,400,000
3111120	Establishment of incubation hubs (Ndunyu Njeru and Ol-joro-orok Juakali centres)	-	2,000,000	-
3111120	Fencing of CIDs (Ndunyu Njeru, Geta and Ol-joro-orok Juakali centres)	-		2,000,000
3111120	Equipping of MSEs in the cottage industry (Geta and Olkalou Juakali centres)	-	1,500,000	
3111120	Equipping of MSEs in the cottage industry (Gathanji)	-	-	1,500,000
3110599	Electricity Connection in CIDs Countywide	-	1,000,000	1,000,000
3110599	Leveling and compaction of Geta Juakali centre	-	1,000,000	1,000,000
	Sub total	403,000,000	7,900,000	7,900,000
	Trade Development			
	Operations and maintenance			
	Utilities,supplies and services			
2110101	Electricity	50,000	50,000	50,000
2110102	Water	30,000	30,000	30,000
	Communication,supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000	200,000	200,000
2210203	Courier & Postal Services	10,000	10,000	10,000
	Foreign costs			
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	150,000	150,000
	Domestic travel and subsistence			

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	150,000	150,000
2210302	Accommodation	200,000	200,000	400,000
2210303	Daily Subsistence Allowance	380,000	290,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	20,000	20,000	20,000
2210309	Field Allowance	150,000	150,000	500,000
2210399	Trade policy formulation		1,500,000	1,500,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services	50,000	50,000	50,000
2210502	Trade regulation countywide	50,000	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	50,000	50,000
2210505	Trade Shows and Exhibitions	400,000	600,000	600,000
	Rentals of produced assets			
2210604	Hire of Transport, Equipment	10,000	10,000	10,000
	Training expenses			
2210704	Hire of Training Facilities and Equipment	100,000	100,000	100,000
2210711	Staff training	200,000	150,000	150,000
2210799	Training Expenses - (Staff in service training)	200,000	150,000	150,000
2210710	Training Expenses - Other (Capacity building of trader)	200,000	-	-
2210710	Capacity building of Traders- Githabai ward	1,000,000	-	-
2210710	Capacity Building of Traders - Countywide	-	1,000,000	1,000,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	300,000	200,000	200,000
	Specialised materials and supplies			
2211103	Market solid waste management	500,000	500,000	500,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	750,000	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc)	10,000	10,000	10,000
	Other operating expenses			
2211320	Temporary Committee Expenses	150,000	150,000	150,000

3111299	Rehabilitation of Market Toilets Across all Wards	-	-	-
2211313	Security Expenses contracted Guards (Soko Mpya, Oleliondo, Murungaru markets)	400,000	400,000	400,000
2210309	Monitoring and evaluation	200,000	-	-
	Other operating expenses			
2210708	Facilitation of Market management committees	200,000	200,000	500,000
2211310	Formulation of business database	350,000	500,000	500,000
2210707	Establishing B2B, B2C peer to peer network	-	400,000	400,000
2210707	Market Digitization (E-commerce)	-	300,000	300,000
2210303	Trade Development Policy	-	-	-
	Routine maintenance			
2220210	Maintenance of computers, printers,software and networks	20,000	20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-
	Sub total	7,700,000	7,950,000	9,010,000
	Acquisition of non-financial assets			
3111002	Departmental Cameras	-	500,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	-	750,000	500,000
2211031	Supply and deliver Energy Saving Jikos - Ndaragwa Central			2,000,000
2211031	Support to bodaboda groups - Gathanji Ward			1,000,000
2211031	Supply and deliver Tents to social welfare groups - Gathanji Ward			1,000,000
	Sub total	-	1,250,000	4,800,000
	Development expenditure			
	Constructions and Civil works			
3111299	Upgrading of markets	11,400,000	-	-
3110504	Upgrading of markets (Loliondo and Ol-joro-orok)	-	3,000,000	-
3110504	Upgrading of markets- Ol-joro-orok - Weru Ward			1,000,000
3110504	Upgrade of Packhouse ground to ASK Show ground			10,000,000
3110504	Construction of Kwa Mumbi Traders Shed		1,500,000	-
3110504	Karangatha Market Rehabilitation - Nyakio ward			1,000,000
3110504	Maintenance of markets		2,000,000	2,000,000
3110504	Rehabilitation and Maintenance of Njabini Market			1,000,000
3110504	Upgrade of Githabai Market	-		1,000,000
3110504	Rehabilitation and maintenance (Boiman) - Gathanji	-	2,000,000	1,000,000

3110504	Construction of a Public toilet -Muthiga Trading Centre - Leshau Pondo	-	1,500,000	800,000
1450204	Meter separation for Geta Market stalls			1,500,000
	Sub total	11,400,000	10,000,000	19,300,000
	Recurrent Pending Bills			
3111401	Feasibility study Soko Mpya - URBAN EDGE MAZINGIRA			1,485,960
	Total	-	-	1,485,960
	Weights and Measures			
	Communication,supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
	Domestic travel and subsistence			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000	200,000
2210302	Accommodation	150,000	100,000	100,000
2210303	Daily Subsistence Allowance	600,000	500,000	500,000
	Printing,advertising and information supplies and services			
2210502	Publishing and printing services	50,000	50,000	50,000
2210504	Advertisement on verification of stamping stations	150,000	100,000	100,000
2210502	Inspections on infrigenent of weight and measures laws	200,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
	Rental of produceed assets			
2210603	Rents and Rates - Non-Residential	-	-	-
	Training expenses			
2210799	Staffs Training on Legal Metrology	200,000	200,000	200,000
2210799	Training of traders, SMS, Manufacturers and Members of the public on weight and measures Functions and Laws, Verification Drives on Revenue Raising Measures	500,000	200,000	200,000
2210799	Training Expenses - Other (Staff)	150,000	100,000	100,000
	Hospitality,supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	50,000	50,000
2210802	Boards, Committees, Conferences and Seminars	100,000	50,000	50,000
	Other Operating Expenses			
2210399	Verification of weights and measures Equipment	200,000	200,000	200,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	100,000	100,000

221102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
	Fuel,oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Routine maintenance			
2220101	Maintenance Expenses - Motor Vehicles	150,000	-	-
	Routine maintenance - other assets			
2220201	Maintenance and Calibration of weights and measures standards and testing equipments	200,000	250,000	250,000
3110302	Refurbishment and renovation of office	-	150,000	150,000
2220202	Maintenance of Office furnitures and Equipment	10,000	50,000	50,000
2220210	Maintenance of Computers, Software, and Networks	25,000	25,000	25,000
	Other Operating Expenses			
2210303	Verification of weighing and measuring Equipment	-	250,000	250,000
2210303	Inspection of traders premises for compliance	-	250,000	250,000
2210799	Sensitization of traders and members of public on weights and measures issues	-	150,000	150,000
	Sub total	3,995,000	3,295,000	3,295,000
	Non Financials			
3111002	Purchase of computers and accessories	100,000	400,000	400,000
3111010	Acquisition of weights and measures standards and equipment	200,000	500,000	500,000
3111099	Purchase of furniture	-	100,000	100,000
	Sub total	300,000	1,000,000	1,000,000
	Cooperative Audit Extension Services			
	Utilities, supplies and services			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewerage Charges	20,000	20,000	20,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	150,000
	Domestic travel and subsistence			
2210302	Accommodation	150,000	150,000	150,000
2210303	Daily Subsistence Allowance	220,053	220,000	220,000
2210309	Field Allowance	150,000	150,000	150,000
2210310	Field Operational Allowance	100,000	100,000	100,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services	20,000	20,000	20,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210505	Trade Shows and Exhibitions	100,000	100,000	100,000
	Training expenses			
2210704	Hire of Training Facilities and Equipment	50,000	50,000	50,000
2210705	Field Training Attachments	50,000	50,000	50,000
2210709	Research Allowance	40,000	40,000	40,000
2210712	Trainee Allowance	100,000	100,000	100,000
2210799	Training Expenses - Other	100,000	100,000	100,000
	Hospitality supplies services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	150,000
	Specialised materials and supp			
2211016	Purchase of Uniforms and Clothing - Staff	50,000	50,000	50,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
	Other operating expenses			
2211320	Temporary Committee Expenses	50,000	50,000	50,000
2211322	Binding of Records	20,000	20,000	20,000
	Routine maintenance - vehicles			
2220101	Maintenance Expenses - Motor Vehicles	100,000	-	-
	Sub total	2,370,053	1,770,000	1,770,000
	Co-operative Development			
	Utilities, supplies and services			
2210101	Electricity	30,000	30,000	30,000
2210102	Water and Sewerage Charges	10,000	10,000	10,000
	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	165,000	165,000
2210203	Courier & Postal Services	20,000	5,000	5,000
	Domestic travel and subsistence			
2210302	Accommodation	400,000	470,000	470,000
2210303	Development of Co-operatives policy	-	1,500,000	1,500,000
2210303	Daily Subsistence Allowance	200,000	270,000	270,000
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	30,000	10,000	10,000

2210309	Field Allowance	200,000	200,000	200,000
2210310	Field Operational Allowance -cooperative officers	100,000	200,000	200,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services	50,000	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210505	Trade Shows and Exhibitions	200,000	100,000	100,000
2210505	International cooperative day (Ushirika day)	400,000	700,000	700,000
	Rental of produced assets			
2210603	Rents and Rates - Non-Residential	420,000	250,000	250,000
	Training expenses			
2210702	Remuneration of Instructors and Contract Based Training Services	100,000	50,000	50,000
2210799	Training of staff	200,000	200,000	200,000
2210704	Hire of Training Facilities and Equipment	100,000	100,000	100,000
2210705	Field Training Attachments	100,000	100,000	100,000
2210799	Cooperative training in all sub counties	400,000	500,000	1,000,000
2210799	Capacity building/Trainings on Co-operatives	-	800,000	800,000
2210799	Co-operative Training - Njabini Ward	-	1,000,000	500,000
	Hospitality supplies services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000
2210802	Boards, Committees, Conferences and Seminars	150,000	100,000	100,000
2210102	National/County Cooperatives Celebrations	500,000	-	-
2210804	Tribunal Costs (Cooperatives dispute resolution committee)	50,000	50,000	50,000
	Specialised materials and supp			
2211016	Purchase of Uniforms and Clothing - Staff	40,000	40,000	40,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	50,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-
	Other operating expenses			
2211305	Temporary Committee Expenses	100,000	100,000	100,000
2211322	Binding of Records	20,000	30,000	30,000

2211322	Profiling of County Cooperatives Assets and Liabilities	50,000	50,000	50,000
2210310	Cooperatives round table forum	300,000	300,000	300,000
2211322	Monitoring and evaluation	100,000	100,000	100,000
2210799	Training of Ranges View horticultural farmers- Njabini	500,000	250,000	500,000
2210799	Capacity building of farmers-Njabini	500,000	-	-
2211399	Registration of New Co-operatives	-	500,000	500,000
2211399	Revival of Co-operative	-	250,000	250,000
2211399	Resolutions of Disputes	-	250,000	250,000
2211399	Inspection and Auditing of Co-operatives	-	250,000	250,000
	Routine maintenance - vehicles			
2220101	Maintenance Expenses - Motor Vehicles	300,000	-	-
	Sub total	6,420,000	9,330,000	9,580,000
	Non financial assets			
3111001	Purchase of Office Furniture and Fittings	100,000	500,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	500,000	300,000
	Sub total	400,000	1,000,000	600,000
	Development			
3111111	Support to Cooperatives	3,500,000	-	-
2211031	Support to farmers cooperatives (seeds/seedlings, milk cans etc)			2,000,000
3110704	Support Mikeu Cooperative Society with a motor cycle			300,000
3111102	Support to Gwami United Sacco - Installation of Internet and Softwares- Mirangine ward		1,000,000	1,000,000
3111102	Support to Kinangop boost Sacco - Installation of software - Njabini ward		2,500,000	2,500,000
3111102	Support to Aberdare Sacco installation of software - Gathaara ward		2,500,000	2,500,000
3111102	Support to Wanjohi and Ndemi fcs - purchase of milk churns - Wanjohi ward		1,500,000	-
3111102	Support to Olkalou Dairy Co-operative Society - Purchase of desktops and installation of internet - Kaimbaga ward		1,000,000	1,000,000
3111102	Support to Nyamarura sacco - purchase of desktops and installation of internet - Charagita		1,000,000	1,000,000
3111102	Support to Nyanda Sacco -Training materials and stationery support- Kiriita Ward		2,500,000	2,500,000
3111102	Support to Ranyana Co-operative society - Ndaragwa Central			1,000,000

3111102	Support to co-operatives with 50 litres capacity milk cans - Ndaragwa Central			1,000,000
3111102	Fencing of Malewa Co-operative Society - Kipipiri ward		2,000,000	-
3111102	Renovation of Malewa Co-operative Society offices - Kipipiri ward		-	1,500,000
	Sub total	3,500,000	14,000,000	16,300,000
	Partnership, Dispora & Resource Mobilization			
	Utilities,Supplies and Services		-	-
2210101	Electricity	-	30,000	30,000
2210102	Water and sewerage charges	-	30,000	30,000
	Communication, supplies and Services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000	150,000
2210203	Courier and Postal Services	-	5,000	5,000
	Domestic Travel and Subsistence & other transportation costs		-	-
2210303	Daily Subsistence Allowance	-	250,000	250,000
2210309	Field Allowance	-	250,000	250,000
2210301	Travel Costs (airlines, bus, railway, etc.)	-	50,000	50,000
	Foreign travel & Subsistence & other transportation costs		-	-
2210402	Accommodation	-	300,000	300,000
	Printing,Advertising & Information Supplies & Services		-	-
2210502	Publishing and Printing services	-	140,000	140,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	-	85,000	85,000
2210505	Trade Shows and Exhibitions	-	100,000	100,000
2210599	Printing, Advertising - others	-	100,000	100,000
	Training Expenses		-	-
2210799	Training Expenses - Other (Staff capacity building)	-	100,000	100,000
	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	150,000	150,000
2210802	Boards, Committees, Conferences and Seminars	-	200,000	200,000
	Office and general Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	-	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	Fuel Oil and Lubricants		-	-

2211201	Refined Fuels and Lubricants for Transport	-	-	-
2211204	Other fuels	-	50,000	50,000
	Sub total	-	2,200,000	2,200,000
	Nyandarua County Trade Development and Investment Authority (NCTDIA)			
2210201	Telephone, Telex, Facsimile & mobile phone services	130,000	130,000	130,000
2210203	Courier and Postage	5,000	5,000	5,000
	Domestic travel and subsistence , and other transportation costs			
2210301	Travel costs	300,000	300,000	300,000
2210302	Accommodation	400,000	400,000	400,000
2210303	Daily Subsistence Allowance	360,000	360,000	360,000
2210309	Field Allowance	200,000	200,000	200,000
	Foreign Travel, subsistence, and other transportation costs			
2210401	Travel costs	200,000	200,000	200,000
2210403	Daily Subsistence	300,000	300,000	300,000
	Printing, advertising and information supplies and services			
2210502	Publishing and printing services of investment promotion materials	300,000	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
	Training expenses			
2210799	Training Expenses	300,000	300,000	300,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000	100,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	400,000	-	-
	Other operating expenses			
2210505	Investors Engagement Trade facilitation fairs & Exhibition	600,000	600,000	600,000
2210799	Capacity building/Benchmarking facilitation	600,000	600,000	600,000

2211399	Mapping and profiling of investment opportunities	700,000	700,000	700,000
2211399	Developing Investors Database	-	-	-
2211399	Creation of Market linkages	-	500,000	500,000
2211399	Inaugural Nyandarua County Investors Conference		10,000,000	10,000,000
	Sub total	5,800,000	15,800,000	15,800,000
	Development			
3110302	Renovation/Refurbishment of Offices	1,500,000	-	-
	Sub total	1,500,000	-	-
	WATER, SANITATION, ENVIRONMENT, TOURISM, NATURAL RESOURCES AND CLIMATE CHANGE			
	Use of Goods and Services	52,130,000	47,300,000	52,750,000
	Acquisition of Non -Financial Assets	22,860,000	2,500,000	3,500,000
	Pending bills- Recurrent	4,348,147	-	-
	Pending bills- development	12,477,807	-	18,075,816
	Development expenditure	376,651,257	268,500,000	484,048,688
	Grand Total	468,467,211	318,300,000	558,374,504
	Water Resource Management			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	200,000	200,000
2210101	Electricity for Community Boreholes and water projects	300,000	300,000	300,000
2210102	Water and Sewerage	150,000	150,000	150,000
	Communication, Supplies and Services			
2210201	Telephone and airtime	500,000	710,000	710,000
2210203	Courier and Postage services,	20,000	20,000	20,000
	Internet subscriptions (Wi-Fi)		84,000	84,000
	Domestic travel and Subsistence & other transportation costs			
2210301	Travel cost	800,000	800,000	800,000
2210302	Accommodation- Domestic travel	900,000	900,000	900,000
2210303	Daily Subsistence Allowance	900,000	900,000	900,000
2210309	Field Allowances	630,000	730,000	730,000
2211399	Other Operating Expenses	350,000	450,000	450,000
	Foreign travel and subsistence			
2210401	Travel Costs (airlines, bus, railway, etc.)		150,000	1,800,000
2210402	Accommodation		400,000	2,200,000
	Printing, Advertising & information Supplies & Services			

2210502	Publishing and Printing	100,000	50,000	50,000
2210503	Newspapers and periodicals	50,000	50,000	50,000
2210504	Advertising, awareness and publicity campaigns	100,000	100,000	100,000
2210505	Trade Shows & Exhibitions	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training Expenses			
2210799	Training Expenses (staff capacity building)	600,000	700,000	700,000
2210799	Specialized training for water Engineers		250,000	250,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	150,000	150,000
	Hospitality Supplies and services			
2210801	Catering services (reception), Accomodation, gifts, food and drinks	400,000	500,000	500,000
2210802	Boards Conferences, Committees & Seminars	700,000	700,000	700,000
2210805	National Celebrations (World Water Day)	400,000	550,000	550,000
	Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff		150,000	150,000
	Purchase of Uniforms and Clothing - Personal Protective Equipment		200,000	200,000
	Office and General Supplies and Services			
2211101	General office supplies(papers,pencils,forms,small equipments)	330,000	450,000	450,000
	General office supplies(papers,pencils,forms,small equipments) -Sub-County Offices		250,000	250,000
2211102	Supply and accessories for computers and printers	50,000	200,000	200,000
2211103	Sanitary & Cleaning Materials supplies services	50,000	100,000	100,000
	Fuel, Oils and Lubricants			
2211201	Refined Fuels ,Oils & Lubricants for transport	1,200,000	-	-
2211202	Refined Fuel, oils & Lubricants for production	500,000	-	-
	Other Operating Expenses			
3111401	Engineering design	200,000	300,000	300,000
	Feasibility Studies for water projects to be undertaken		250,000	250,000
2211310	Contracted professional services	50,000	100,000	100,000
2211310	Installation of internet -Back up for fibre (Kit,Routers,trunking and accessories)		99,500	99,500
2211329	HIV/Aids awareness	20,000		

	Routine Maintenance - Vehicle			
2220101	Maintenance of motor vehicles	800,000	-	-
2220101	Maintenance Expenses-Supply of tyres	250,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of furniture and office equipment	-	50,000	50,000
	Maintenance of office buildings		100,000	100,000
	Research,feasibility studies, Project preparation & Design, Project supervision			
3111401	Stakeholder engagement on Water policy and bill	-	900,000	900,000
	Sub Totals	10,650,000	12,493,500	15,943,500
	Non-financial Assets			
3111002	Civil 3D 2025 Commercial New Single-user ELD Annual Subscription (Software for water project designs)		800,000	800,000
3111002	Purchase of computers, Multi-Purpose Muulti-Functional printers and other IT equipment	200,000		
3111002	Purchase of computers		600,000	600,000
3110701	Purchase of Motor vehicle	7,000,000		
	Sub total	7,200,000	1,400,000	1,400,000
	Recurrent pending bills			
	Supply of Office furniture-Gatheru Ventures FY 2022-23	1,998,400		
		1,998,400	-	-
	DEVELOPMENT			
3110502	Water Resource Development- Community water projects in all wards across the county	113,661,653		
	MAGUMU WARD			
3110502	Magumu borehole-Magumu borehole Hydro geological survey,WRA,EIA, Drilling and casing		3,200,000	-
3110502	Magumu borehole- Other water works		1,800,000	-
3110502	Assorted pipes and Accessories- Magumu Ward			2,800,000
	GITHABAI WARD			
3110502	Solarization of Ndothua borehole		2,500,000	-
3110502	Solarization of Miti--ri borehole		2,500,000	-
3110502	Supply of assorted pipes and fittings		2,000,000	-
3110502	Repair works- Kaugi borehole- Submersible pump, hybrid inverter, KPLC connection and commissioning			1,600,000
3110502	Miti-iri borehole, Nyakio borehole, Heni borehole-plumbing works and plumbings accessories			1,000,000

	NYAKIO WARD	-		
3110502	Supply of assorted pipes and accessories			2,000,000
	NJABINI WARD	-		
3110502	Churiri borehole-Equipping with solar powered submersible pump and installation of solars		4,000,000	4,000,000
3110502	Churiri borehole-Construction of water tower and erection of 2No. 10M3 plastic tanks		1,000,000	1,700,000
3110502	Replacement of pump motor - Coloboise Borehole W/P			500,000
	GATHAARA			
3110502	Supply and laying of assorted pipes and fittings - Gathaara Ward		3,000,000	1,000,000
	ENGINEER WARD			
3110502	Supply and laying of assorted pipes and fittings-Engineer Ward		1,000,000	-
	NORTH KINANGOP WARD			
3110502	Githae Water Project- Supply of assorted pipes and fittings -North Kinangop Ward			1,000,000
	MURUNGARU WARD			
3110502	Solarization of mutharaba borehole		3,000,000	2,000,000
3110502	Supply and laying of pipes and fittings for 3M water project		500,000	-
3110502	Supply and laying of pipes and fittings for muhonia turasha water project		500,000	-
	GETA WARD			
3110502	Kiambogo borehole- Erection of 50M3 steel water tank and related works			3,500,000
3110502	Supply of assorted pipes and accessories			1,500,000
	GITHIORO WARD			
3110502	Mawingu assorted pipeline		2,000,000	-
3110502	Muhonia Turasha booster borehole- installation of submersible pump and solarization & construction of water tower and erection of 2No. 10M3 plastic tanks			6,500,000
3110502	Aberdare WP- 100M3 Masonry tank at Migaa			2,500,000
3110502	Supply of assorted pipes and accessories- Dry Area			500,000
	WANJOHI WARD			
3110502	Umoja borehole equipping- Submersible pump and solarization		4,000,000	4,000,000

3110502	Umoja borehole -construction of water tower and erection of 50M3 steel water tank			3,500,000
3110502	Umoja borehole assorted pipes			3,000,000
3110502	Assorted pipes and fittings			4,500,000
	KIPIPIRI WARD			
3110502	Kirima borehole steel tank		3,000,000	3,500,000
3110502	Hawamwiko borehole- Equipping with submersible pump and solarization		3,000,000	4,000,000
3110502	Supply and delivery of plastic water tanks		2,000,000	2,000,000
3110502	Assorted pipes and accessories		2,000,000	2,000,000
	KAIMBAGA WARD			
3110502	Kihurure water project-Supply and laying of pipes		2,000,000	-
3110502	Kirima water project-Supply and laying of pipes		2,000,000	-
3110502	Supply of assorted water pipes			3,000,000
	KARAU WARD			
3110502	Gatarwa borehole -Supply and laying of pipes		1,000,000	500,000
3110502	Gatibaru -Supply and laying of pipes		1,000,000	-
3110502	Kahuho borehole -Supply and laying of pipes		800,000	-
3110502	Mawingu borehole -Supply and laying of pipes		2,000,000	-
3110502	Mawingu borehole -supply and installation submersible pump and solarization system- Karau Ward			5,000,000
3110502	Muiri Borehole -Supply and laying of pipes		500,000	500,000
3110502	Wilson borehole - Supply and laying of pipes			500,000
3110502	Kagaa borehole -Supply and laying of pipes			500,000
3110502	Githungo borehole - Supply and laying of pipes			1,000,000
3110502	Kirimaini borehole -supply and installation of solar and pumps			4,000,000
	RURII WARD			
3110502	Matura borehole -Supply and installation of submersible pump and solar panels and construction of powerhouse		4,500,000	4,500,000
3110502	Huhoini Bosinia - Supply of pipes and accessories			1,500,000
	KANJUIRI WARD			
3110502	Tumaini water project -solarization		3,500,000	-
3110502	Supply of Assorted Pipes to various Water Projects		3,000,000	3,000,000
3110502	Wiyumirie 100m3 masonry tank		3,000,000	3,000,000
	MIRANGINE WARD			
3110502	Nyandundo water project -Tank and piping		5,500,000	-

3110502	Matunda WP - Supply of pipes and accessories			2,500,000
3110502	Kurungu WP- Supply of pipes and accessories	s		1,500,000
3110502	Kihuho WP- Supply of pipes and accessories			1,500,000
3110502	Waichoho Village - Supply of pipes and accessories			1,000,000
3110502	Kahia BH WP- Supply and installation of booster pump			1,000,000
3110502	Assorted pipes and fittings			2,000,000
	CHARAGITA WARD			
3110502	Rehabilitation of Oraimutia water project		1,100,000	-
	WERU WARD			
3110502	Rehabilitation of Gathundia borehole		2,700,000	2,700,000
3110502	Supply of assorted pipes and fittings in Weru ward.		3,300,000	3,300,000
3110502	Drilling and Casing - Inooro Pry School Borehole			3,000,000
3110502	Inooro borehole wp- Supply and installation of submersible pump and solarization			4,000,000
	GATIMU WARD			
3110502	Supply and laying of assorted pipes and fittings in Gatimu.		2,000,000	4,000,000
	GATHANJI WARD			
3110502	Supply and laying of assorted pipes and fittings in Njoro.		2,000,000	-
3110502	Supply and laying of assorted pipes and fittings in Kabati.		2,000,000	-
3110502	Supply and laying of assorted pipes and fittings in huhoini.		2,000,000	-
3110502	Equipping kamukunji borehole		4,000,000	-
3110502	Equipping Mwenja borehole			1,800,000
3110502	Construction of water tower and erection of 2-10M3 plastic tanks and water kiosk- Kabati/Mung'etho WP			2,500,000
3110502	Construction of water tower and erection of 2-10M3 plastic tanks - Gituamba WP			1,800,000
3110502	Rehabilitation of Boiman Borehole			1,500,000
	KIRIITA			
3110502	Supply of assorted pipes and fittings in kiriita		1,000,000	-
3110502	Construction of 100m3 steel tank - Leshau Karagoini			5,300,000
	SHAMATA			
3110502	Equipping Plot 17 Borehole with submersible pump and solars			5,500,000
3110502	Installation of submersible pump- Shamata			1,500,000
3110502	Shamata ward water works			3,500,000

3110502	Hydrogeological survey, EIA, Drilling and casing Kihuko borehole & construction of a 100M3 Nazareth Masonry tank- Shamata ward			5,498,688
	LESHAU PONDO			
3110502	Shauri Kianda Borehole- Flushing			250,000
3110502	Supply of assorted pipes and fittings -Leshau pondo		600,000	600,000
	Sub Total	113,661,653	90,500,000	141,848,688
	Other ongoing works			
3110502	Water infrastructural- others	20,304,525	-	-
3110502	Rurii Plot 10 borehole W/P-Infrastructure for dilution- 225M3 Masonry tank, Booster pump capable of delivering 20M3 at a head of 50M, solar panels 6KW, Control panel, solar structure, ultrasonic flow meters	-	-	5,100,000
3110502	Rurii Plot 10 borehole W/P- Water Reticulation	-	-	1,600,000
		20,304,525	-	6,700,000
	Pending Bills			
3110502	Water infrastructural Development pending bills	12,477,807	-	-
3110502	Kagaa borehole drilling and casing - Karau ward- JOHNAPRIL LOGISTICS LIMITED FY 2023-24	-	-	2,997,280
3110502	Drilling and casing of Kahiga Umoja B/h in Kipipiri ward JACKIEDANIEL ENTERPRISES			3,083,625
3110502	Githima water project - supply and laying of pipes - Mirangine ward FADRAM ENTERPRISES			2,998,300
3110502	Nyandundo borehole drilling (Mirangine) and Weru- Kariko water project additional solar panels (Weru ward) - SHERLYN HOLDINGS LTD FY 2022-23			3,999,500
	Sub Total	12,477,807	-	13,078,705
	Water Sector Climate Change Resilience			
3110502	OLWASCO - Assorted pipes and fittings		2,000,000	2,000,000
3110502	Nyandawas - Production and Consumer meters		2,000,000	2,000,000
2211204	Gacheru Dam Irrigation Project	4,000,000	-	-
2211204	Gatitu W/P 100M3 elevated steel tank - Weru ward			5,000,000
	Sub Total	4,000,000	4,000,000	9,000,000
	Environment Management			
	Utilities, Supplies and Services			
2210101	Electricity		50,000	50,000
2210102	Water and sewerage services	30,000	30,000	30,000

	Communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	360,000	360,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel,subsistence & other Transportation Costs			
2210303	Daily Subsistence Allowance	200,000	250,000	250,000
2210309	Field Allowance	200,000	250,000	250,000
2210301	Travel Costs (airlines, bus, railway, etc.)	100,000	150,000	150,000
2210302	Accommodation - Domestic travel	100,000	150,000	150,000
2210399	Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide; field screening, monitoring and reporting ESMPs	600,000	700,000	700,000
2210399	County Environment Committee Activities; Statutory Quartely Meetings	300,000	200,000	200,000
2210399	County Environment Committee Activities; Induction Seminar	150,000		
2210399	County Environment Committee Activities;Quarterly field operations		300,000	300,000
2210399	County Environment Committee: Workshop	300,000	300,000	300,000
2210399	County Environment Frameworks (Sensitization of State of Environment Reporting)	-	300,000	300,000
2210399	Environmental compliance: field inspections, reponses to public complaints, incidences and grievances	200,000	300,000	300,000
2210399	Surveillance pollution programme: preparation of noise policy	400,000		
2210399	Surveillance pollution programme: Survellance, mapping, advising, monitering and reporting -Noise, Air and point source pollution		250,000	250,000
	Printing, Advertising & information supplies & Services			
2210502	Publishing and Printing services	100,000	50,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	30,000	30,000	30,000
	Training Expenses			
2210799	Training Expenses - Other (Basic Enforcement Course)	200,000		
2210799	Training Expenses - Staff training (SMC)		200,000	200,000
	Hospitality Supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	200,000	200,000

2210802	Boards, Committees, Conferences and Seminars	100,000	200,000	200,000
2210802	Environmental Awareness ,information and Education Materails: Public Outreach	100,000	150,000	150,000
2210805	Commemoration of World Environment Day	300,000	300,000	300,000
	Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff- Personal Protective Equipment (Environmental Inspectors)	50,000	150,000	150,000
	Office & General Supplies & Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers	50,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	Fuel, oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport (for exhauster, local running and supervision)	200,000	-	-
2211203	Other fuels	50,000	-	-
	Other Operating expenses			
2211320	Temporary Committees Expenses	20,000	100,000	100,000
	Routine maintenance- Other Assets			
2220101	Maintenance of vehicles and equipments	50,000	-	-
3110602	Maintenance(cleaning) of storm water drains: market centres: Kwa Haraka, Geta,Ngorika,Olororok and Ndaragwa	550,000	600,000	600,000
	Sub Totals	4,680,000	5,870,000	5,870,000
	Non-financial assets			
3111002	Purchase of computers	200,000	300,000	300,000
3111002	Purchase of Noise mapping and monitering equipment (Enhancing ORS)		100,000	100,000
	Sub Totals	200,000	400,000	400,000
	Development			
2211399	Unclogging Storm Water Drains- Githioro ward	500,000		
3111305	Tree planting-Shamata	200,000		
2211399	Unclogging Storm Water Drainages- Ndaragwa Central			1,000,000
3111305	Tree planting in institutions- Ndaragwa Central			1,500,000
	Sub total	700,000	-	2,500,000
	Development Pending Bills			

3110502	Shamata -Supply of LPG gas cylinders 6Kg. Gas and burner-Simbara			1,998,731
2211204	Supply of LPG cylinder to the Elderly- Olbolosat Shamata			2,998,380
		-	-	4,997,111
	Solid waste management and cemeteries			
	Operations			
2110202	Casual labour/wages - Facilitation of street sweepers	2,450,000	3,000,000	3,000,000
2210709	Operational research & policy dissemination	200,000		
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Research, feasibility studies, project preparation and design			
3111401	Environmental impact assessment	150,000	500,000	500,000
	Domestic travel and subsistence, and other transportation costs			
2210303	Subsistence allowances	300,000	300,000	300,000
2210399	Operationalization of disposal sites- county wide	400,000	800,000	800,000
	Hospitality supplies and services			
2210801	Catering services	200,000	200,000	200,000
	Fuel oil and lubricants			
2211201	Fuel for Bulldozer & backhoe -Trenching and preparation of disposal sites and loading	1,000,000	-	-
2211201	Refined fuel for backhoes	1,000,000		
2211201	Refined fuel for the 6 sub-county garbage trucks	1,000,000	-	-
	Office and general supplies and services			
2211103	Sanitary and cleansing materials	200,000	200,000	200,000
2211103	Purchase of Personal Protective Equipment for solid waste workers	300,000	500,000	500,000
2211103	Purchase of solid waste management tools and standard dustbins	200,000		
	Specialised materials and supplies			
2211004	Fungicides and insecticides	200,000	200,000	200,000
	Routine maintenance			
2220101	Maintenance of Motor vehicle & motorcycles (garbage collectors)	500,000	-	-
2220101	Maintenance of refuse vehicles	500,000	-	-
2220205	Maintenance of CHMT office buildings	200,000		

2210309	Waste management-Njabini dumpsite	1,000,000		
	Sub total	9,800,000	6,100,000	6,100,000
	Acquisition of Non financial assets			
2210303	landscaping and beautification of CHMT Compound	300,000		
2211103	Purchase of Skipper Bins	2,000,000		
3110705	Purchase of a Garbage collection truck	13,000,000	-	-
	Sub total	15,300,000	-	-
	Climate Change Resilience			
	Utilities, Supplies and Services			
2210101	Electricity	20,000	50,000	50,000
2210102	Water and Sewerage	20,000	20,000	20,000
	Communication, Supplies and Services			
2210201	Telephone and airtime	100,000	250,000	250,000
2210203	Courier and Postage services,	10,000	10,000	10,000
	Domestic travel and Subsistence & Other Transportation Costs			
2210301	Travel cost	150,000	150,000	150,000
2210302	Accommodation- Domestic travel	100,000	150,000	150,000
2210303	Daily Subsistence Allowance	150,000	150,000	150,000
2210309	Field Allowances	150,000	150,000	150,000
2211399	Other Operating Expenses	150,000	150,000	150,000
	Printing, Advertising & information Supplies & Services			
2210502	Publishing and Printing	50,000	50,000	50,000
2210502	Publishing and Printing of PCRA and Action plan- KLB	600,000	-	-
2210503	Newspapers and periodicals	20,000	-	-
2210504	Advertising, awareness and publicity campaigns	50,000	50,000	50,000
2210505	Trade Shows & Exhibitions	50,000	50,000	50,000
	Rental of Produced Assets			
2210606	Hire of Equipment	20,000	20,000	20,000
	Training Expenses			
2210799	Training Expenses (staff capacity building)	-	200,000	200,000
	Hospitality Supplies and services			
2210801	Catering services (reception), Accomodation, gifts, food and drinks	100,000	200,000	200,000
2210802	Boards Conferences, Committees & Seminars	200,000	200,000	200,000
2210802	Climate Change Steering Committee	100,000	100,000	100,000
2210802	Climate Change Planning Committee	100,000	200,000	200,000

2210802	Climate Change 25 Ward Planning Committees (225 Members -Quarterly meetings)	600,000	600,000	600,000
	Specialised Materials & Supplies			
2211016	Purchase of Uniforms and Clothing - Staff		100,000	100,000
	Office and General Supplies and Services			
2211101	General office supplies(papers,pencils,forms,small equipments)	50,000	150,000	150,000
2211199	Office and general supplies-(Computer Catridges and toners)	50,000	100,000	100,000
2211103	Sanitary & Cleaning Materials supplies services	20,000	50,000	50,000
	Fuel, Oils and Lubricants	-	-	-
2211201	Refined Fuels ,Oils & Lubricants for transport	300,000	-	-
	Other Operating Expenses			
2211329	HIV/Aids awareness	20,000	-	-
	Routine Maintenance - Vehicle			
2220101	Maintenance of motor vehicles	60,000	-	-
	Other Current Transfers, Grants and Subsidies			
2640499	Financing Locally Led Climate Action Program (FLLoCA)- County contribution - Stakeholder engagements	-	-	2,000,000
2640499	World Bank- Financing Locally Led Climate Action Program (FLLoCA)- County contribution	2,000,000	2,000,000	2,000,000
	Sub Totals	5,240,000	5,150,000	7,150,000
	DEVELOPMENT			
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant Bal b/f FY 2024-25			136,000,000
2640503	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000	104,000,000
2640503	County Contribution- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant-County Climate change fund	91,685,079	60,000,000	66,000,000
3110502	County Contribution - Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution- Last mile reticulation - Rurii			4,000,000

3110502	County Contribution - Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant-County Climate change fund- County Contribution- Last mile reticulation - Michore borehole			4,000,000
	Sub Total	227,685,079	164,000,000	314,000,000
	Natural Resources			
	Operations			
	Communication, supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	250,000	250,000
	Domestic Travel and Subsistence & other transportation costs			
2210303	Daily Subsistence Allowance	300,000	400,000	400,000
2210309	Field Allowance	80,000	180,000	180,000
2210399	Travel Costs (airlines, bus, railway, etc.)	100,000	250,000	250,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines	10,000	10,000	10,000
	Fuel, oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	100,000	-	-
	Training Expenses			
2210711	Staff training Expenses	150,000	300,000	300,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	250,000	250,000
	office and general supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	50,000	150,000	150,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	50,000
	Other Operating Expenses			
2210505	Institutional strengthening for Sub-county Forest officers on devolved forestry functions	360,000	440,000	440,000
2210505	Purchase of forestry field equipment for farm forestry extension services	150,000	261,500	261,500
2210505	Purchase of uniforms for Sub-county Forest Officers	100,000	50,000	50,000

2210505	Support tree nursery operators and develop tree nurseries data bases	130,000	250,000	250,000
2210505	Mapping and capacity building of community conservation groups	120,000	150,000	150,000
2210505	Phased rehabilitation (3 acres) of Ol'kalou quarry using assorted indigenous species	500,000		
	Mapping of the County's natural resources		350,000	350,000
2210805	National Celebrations - International Forest Day	200,000	300,000	300,000
2210805	Commemoration of World Wetland Day	200,000	250,000	250,000
2211031	Establishment of a model tree nursery in Oljororok Subcounty	300,000		
2211031	Equipping and maintenance of the established model tree nursery in Arboretum, Olkalou and Oljororok subcounty	300,000	400,000	400,000
2211031	Agroforestry promotion for landscape restoration- Engineer	500,000		
2211031	Agroforestry promotion for landscape restoration- Githioro	500,000		
2211031	Rehabilitation of disused Quarries- Engineer ward		700,000	700,000
	Research, Feasibility studies, project preparation and Design, project supervision			
3111402	Data collection and collation for designating Lake Ol'Bolossat and Aberdare Ranges as a UNESCO biosphere reserve	350,000	-	-
	Sub Total	4,710,000	5,291,500	5,291,500
	Non-financial assets			
	Support to vulnerable groups with energy saving jikos -(Shamata)		500,000	1,500,000
3110902	Purchase of computers and printers	160,000	200,000	200,000
	Sub Totals	160,000	700,000	1,700,000
	Development			
	Establishment of Model Subcounty (Kinangop, Ndaragwa) tree nurseries.		700,000	700,000
	-	-	700,000	700,000
	Tourism Development and Marketing			
	Compensation to employees			
2210303	Payment of swimming pool casualties	500,000	500,000	500,000
	Utilities, Supplies and Services			

2210101	Electricity	50,000	50,000	50,000
2210102	Water and sewerage charges	30,000	25,000	25,000
	Communication, supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	100,000	100,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence & other transportation costs			
2210303	Daily Subsistence Allowance	400,000	400,000	400,000
2210309	Field Allowance	300,000	300,000	300,000
2210301	Travel Costs (airlines, bus, railway, etc.)	350,000	300,000	300,000
	Foreigh travel & Subsistence & other transportation costs			
2210403	Accommodation	500,000	400,000	400,000
	Printing,Advertising & Information Supplies & Services			
2210502	Publishing and Printing services	100,000	100,000	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000
2210505	Trade Shows and Exhibitions	200,000	150,000	150,000
2210599	Printing, Advertising - others (Tourism marketing materials)	300,000	200,000	200,000
	Training Expenses			
2210799	Training Expenses - Other (Staff capacity building)	200,000	200,000	200,000
2210711	Training of stake holders in the Tourism sector	300,000	250,000	250,000
2210711	Nyandarua County Tourism stake holders round table	300,000	250,000	250,000
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	300,000	200,000	200,000
2210805	National celebrations World Tourism Day	550,000	500,000	500,000
	Office and general Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	150,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-
2211203	Other fuels	50,000	50,000	50,000
	Other Operating Expenses			

2211310	Tourism campaigns - County Mr & Miss tourism marketing event	2,000,000	-	-
2211310	Tourism marketing event -Nyandarua Food festival	500,000	-	-
2210599	County Tourism Publicity and Publications	300,000	200,000	200,000
2211310	Development of Arboretum Management Plan	700,000	-	-
2211320	Temporary Committees Expenses	150,000	150,000	150,000
2211320	Ol'Kalou Arboretum grounds maintenance and landscaping	200,000	200,000	200,000
2211399	Lake Ol'bollosat Half Marathon- Awards deposited with Athletics Kenya	5,000,000	5,000,000	5,000,000
2211399	Lake Ol'bollosat Half Marathon-Registration of Marathon with Athletics Kenya	250,000	250,000	250,000
2211399	Lake Ol'bollosat Half Marathon- Anti-doping Agency	600,000	600,000	600,000
2211399	Lake Ol'bollosat Half Marathon- Medals	300,000	300,000	300,000
2211399	Lake Ol'bollosat Half Marathon- Operations (Branding and Conducting the marathon)	500,000	500,000	500,000
2211399	Lake Ol'bollosat Half Marathon- Security	100,000	100,000	100,000
2211399	Lake Ol'bollosat Half Marathon- Training of marathons stewards	255,000	255,000	255,000
	Routine maintenance- Other Assets			
2220205	Maintenance of Arboretum Swimming Pool	300,000	250,000	250,000
2220105	Maintenance of motor vehicle	200,000	-	-
	Sub Total	17,050,000	12,395,000	12,395,000
	Development			
3110502	Tourism development	10,000,000	-	-
3110502	Tree planting in the Arboretum	300,000	300,000	300,000
3110502	Establishing tourism enterprises		3,000,000	3,000,000
3110502	Ol'Kalou arboretum- Developing Animal Sanctuary		1,500,000	1,500,000
3110502	Ol'Kalou arboretum- Developing VIP Parking lots		1,500,000	1,500,000
3110502	Ol'Kalou arboretum- Development of a biking and jogging trail in the Arboretum (Phase 2)	-	3,000,000	3,000,000
	Sub Total	10,300,000	9,300,000	9,300,000
	Pending Bills- recurrent			
3110502	Ol'kalou Arboretum-purchase and installation of swimming pool amenities and accessories	1,999,800	-	-
2220105	Emmy Garage Limited	349,947	-	-
	Sub Total	2,349,747	-	-

	AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES			
	Use of Goods and Services	108,283,599	90,160,000	91,160,000
	Acquisition of Non -Financial Assets	400,000	2,550,000	9,550,000
	Pending bills Reccurent	-	-	4,897,825
	Pending bills Development	-		
	Development expenditure	458,754,039	487,970,000	506,620,000
	Grand Total	567,437,638	580,680,000	612,227,825
	General Administration and Extension Services - Livestock Operations			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water &sewage	50,000	50,000	50,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	200,000	200,000	200,000
2210203	Courier and postage	5,000	5,000	5,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel &subsistence	200,000	230,000	230,000
2210302	Accommodation- Domestic Travel	200,000	200,000	200,000
2210303	Daily subsistence allowance	250,000	250,000	250,000
2210303	Monitoring and evaluation	200,000	200,000	200,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	20,000	20,000
2210504	Advertisement/Awareness/Publicity Campaigns	70,000	70,000	70,000
2210505	Trade shows & Exhibitions	80,000	80,000	80,000
	Training Expenses			
2210799	Training expenses	200,000	200,000	200,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	100,000	100,000	100,000
2210802	Boards, conferences, committee, seminars	150,000	150,000	150,000
	Specialised Materials and Supplies			
2211007	Agric.materials&small supplies	100,000	100,000	100,000
2211009	Education & library supplies	9,000	10,000	10,000
	Office and General Supplies and Services			

2211101	General office supplies (papers, pencils, pens, etc)	100,000	100,000	100,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	400,000	-	-
	Other Operating Expenses			
2211305	Contracted guards & cleaning services	300,000	400,000	1,000,000
2211305	Security Services	340,000	400,000	1,000,000
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	150,000	-	-
2220202	Maintenance of office furniture & equipment	15,000	20,000	20,000
2220205	Maintenance of buildings and stations	25,000	25,000	25,000
2220210	Maintenance of computers, softwares & networks	15,000	15,000	15,000
	Sub total	3,429,000	3,075,000	4,275,000
	Acquisition of non financial assets			
	Purchase of Office Furniture and General Equipment			
3111001	Purchase of office furniture and fittings	400,000		
3111002	Purchase of Computers, printers and accessories	-	250,000	250,000
	Sub total	400,000	250,000	250,000
	Livestock Production			
	Operations			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	50,000	50,000	50,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	250,000	250,000	250,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence	200,000	200,000	200,000
2210302	Accommodation- Domestic Travel	250,000	250,000	250,000
2210303	Daily subsistence allowances	300,000	300,000	300,000
2210399	Livestock sale yard bill and policy- drafting and enactment		1,000,000	1,000,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	35,000	35,000	35,000

2210504	Advertising/Awareness/Publicity Campaigns	120,000	120,000	120,000
2210505	Trade shows and exhibitions	100,000	100,000	100,000
2210505	Establishment of biogas digesters demos	400,000	-	-
2210505	Shamata- Registering farmers with Dairy goat association	200,000	-	-
2210505	Registration of animals with Kenya Stud-Book	500,000	500,000	500,000
2210505	Ndaragwa Central - Capacity building of farmers	500,000	-	-
	Training Expenses			
2210799	Training expenses	250,000	300,000	300,000
2210799	Capacity building (Home made rations for farmers)	-	500,000	500,000
2210799	Training expenses (Apiculture for staffs)	-	500,000	500,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	160,000	160,000	160,000
2210802	Boards, conferences, committee, seminars	180,000	200,000	200,000
	Specialised Materials and Supplies			
2211016	Purchase of uniforms & clothing	20,000	-	-
2211023	Supplies for Production	280,000	-	-
2211023	Quality fodder production (planting materials and seeds)	2,800,000	1,000,000	1,000,000
3111102	promotion of various animal value chains	14,620,000	-	-
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens, etc)	50,000	50,000	50,000
2211102	Supplies and accessories for computers and printers	60,000	60,000	60,000
2211103	Sanitary & cleaning material, supplies and services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	600,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	300,000	-	-
	Routine Maintenance - Other Assets			
2220205	Maintenance of buildings and station	25,000	25,000	25,000
2220210	Maintenance of computers, softwares & networks	25,000	25,000	25,000
	Sub-total	22,475,000	5,825,000	5,825,000
	Acquisition of non-financial assets			
	Purchase of motor vehicle	-	-	7,000,000
	Sub-Total	-	-	7,000,000
	Recurrent Pending Bills			
3111302	Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23- GEWILS CONSTRUCTION AND TECHNOLOGY LTD	-	-	2,399,825

3111302	Supply and Delivery of Sheep breed- Upper Charagita FY 2022-23- HILLFROST COMPANY LTD	-	-	2,498,000
	Sub-total	-	-	4,897,825
	Development			
2211007	Bee farming promotion - Supply and distribution of hives - Githioro Ward	400,000	-	-
2211007	Bee farming promotion - Supply and distribution of honey harvesting equipment- Gathaara	-	-	400,000
2211007	Bee farming promotion - Supply and distribution of honey farming equipment- Charagita	-	-	1,000,000
2211007	Githioro ward - Purchase and distribution of Incubators	300,000	-	-
2211007	Weru ward - Purchase and distribution of Incubators		300,000	300,000
3111102	Promotion of poultry, sheep and other livestock value chain- North Kinangop, Rurii, Githioro, Mirangine, Kipipiri, Charagita, Kaimbaga, Kiriita, Shamata and Ndaragwa Central wards		17,700,000	-
3111102	Livestock farming promotion (Sheep farming breeding stock) - North Kinangop			2,000,000
3111102	Livestock farming promotion- Rurii			500,000
3111102	Livestock farming promotion- Weru			3,000,000
3111102	Livestock farming promotion- Mirangine			1,000,000
3111102	Livestock farming promotion- Kipipiri			-
3111102	Livestock farming promotion (Sheep farming breeding stock)- Charagita			2,000,000
3111102	Livestock farming promotion- Shamata			4,000,000
3111102	Livestock farming promotion- Ndaragwa			2,000,000
3110504	Acquisition of breeding stocks - Ol'Joro'Orok and Njabini ATCs		1,000,000	1,000,000
2211023	Development of feed centres - Kinangop sub-county		1,000,000	-
2211023	Development of feed centres - Kipipiri sub-county	1,000,000		
	Construction and Civil Works			
3110504	Promotion of Biogas -One per Sub-County		2,000,000	2,000,000
3110504	Leshau Pondo ward - Construction of Livestock sale yard (Grading/levelling, graveling and compaction of the yard and its access road using county machinery)	1,000,000	2,000,000	2,000,000
3111120	Equipping model zero grazing units - Ol'Joro'Orok and Njabini ATCs		1,000,000	1,000,000

	Other Capital Grants and Transfers			
2640503	National Government - Financial support to various livestock value chains	135,210,000	135,210,000	135,210,000
	Sub Total	137,910,000	160,210,000	157,410,000
	Veterinary services			
	Utilities, Supplies and Services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	100,000	100,000	100,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	500,000	500,000	500,000
2210203	Courier and postage	10,000	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence	600,000	400,000	400,000
2210302	Accommodation- Domestic Travel	600,000	400,000	400,000
2210303	Daily subsistence allowances	600,000	400,000	400,000
2210303	Free Vaccination campaigns	-		
2210309	Support to Vaccination campaigns	1,300,000	1,300,000	1,300,000
2210303	Facilitation of meat inspectors		700,000	700,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	100,000	100,000	100,000
2210502	Purchase of Veterinary sanitary documents		500,000	500,000
2210503	Subscription to Newspapers, Magazines & Periodicals	40,000	40,000	40,000
2210504	Advertising/Awareness/Publicity Campaigns	300,000	300,000	300,000
2210505	Trade shows & Exhibitions	150,000	150,000	150,000
	Training Expenses			
2210799	Training expenses (for staff on emerging vet issues)	300,000	500,000	500,000
2210799	Capacity building of public and private Animal Health Service Providers	300,000	500,000	500,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	150,000	150,000	150,000
2210802	Boards, conferences, committee, seminars	300,000	300,000	300,000
	Specialised Materials and Supplies			
2211003	Veterinary supplies and materials	500,000	500,000	500,000
2211003	Vaccination equipment	1,000,000	800,000	800,000

2211016	Purchase of protective clothings, marking ink, and kits for meat inspectors	700,000	500,000	500,000
2211016	Purchase of protective clothings for Animal Health Service Providers	-	500,000	500,000
2211016	Supplies for Production- Acaricides and drugs (East Coast Fever Control Program)	2,400,000	2,000,000	2,000,000
2211026	Purchase of vaccines & sera (vaccination program)	8,639,599	5,500,000	5,500,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens,	100,000	100,000	100,000
2211103	Sanitary & cleaning material, supplies and services	60,000	60,000	60,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	800,000	-	-
2211201	Refined Fuels & lubricants for Countywide Vaccination Programme	600,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of Motor vehicle & motorcycles	300,000	-	-
	Routine Maintenance - Other Assets			
2220205	Maintenance of buildings and stations	50,000	50,000	50,000
	Sub total	20,599,599	16,460,000	16,460,000
	Development			
3111504	Renovation of Community cattle dips	-	1,000,000	1,000,000
3111504	Rehabilitation of Tulaga vet lab		1,500,000	1,500,000
3111504	Repair of county slaughter houses	800,000	1,000,000	1,000,000
	sub total	800,000	3,500,000	3,500,000
	Subsidized Artificial Insemination			
	Operations			
	Communication, Supplies and Services			
2210201	Telephone/airtime- call centers (Static points)	150,000	150,000	150,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence	400,000	400,000	400,000
2210309	Commissions for A.I service providers	-	-	-
	Training Expenses			
2210799	Training-Refresher courses for service providers	500,000	500,000	500,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants for A.I supervision	500,000	-	-
	Specialised Materials and Supplies			

2211003	Veterinary supplies and materials- liquid nitrogen	500,000	500,000	500,000
2211003	Accessories (Haver sack, universal pistollets, socks and kits)	500,000	500,000	500,000
2211003	Accessories (Haver sack, universal pistollets, socks and Kit)	-		
2211003	Provision and administration of dairy semen	4,000,000		
	County Wide Special Programme			
2211003	Veterinary supplies and materials- Subsidized Sexed Semen	-		
2211003	Subsidized AI Programme (1.6 m Per Ward)	25,000,000	41,500,000	41,500,000
	Sub Total	31,550,000	43,550,000	43,550,000
	Fisheries Development			
	Operations			
	Basic Wages-Temporary Employees			
2110202	Payment of casuls	300,000	500,000	500,000
	Utilities, Supplies and Services			
2210101	Electricity	40,000	40,000	40,000
2210102	Water &sewage	40,000	40,000	40,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	100,000	100,000	100,000
2210203	Courier and postage	10,000	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel &subsistence	100,000	200,000	200,000
2210302	Accommodation- Domestic Travel	100,000	150,000	150,000
2210303	Capacity build fisheries farmers groups to improve production	150,000	150,000	150,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	20,000	20,000	20,000
2210504	Advertising/Awareness/Publicity Campaigns	50,000	50,000	50,000
	Training Expenses			
2210799	Training expenses-fisheries staff	150,000	200,000	200,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	50,000	50,000	50,000
2210802	Boards, conferences, committee, seminars	50,000	50,000	50,000

	Specialised Materials and Supplies			
2211016	Purchase of uniforms, clothing & fishing gear	40,000	50,000	50,000
2211023	Stocking of dams and ponds with fingerlings	300,000	800,000	800,000
2211023	Supplies for Production-trout fish feeds and fish medicine	300,000	300,000	300,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens, etc)	30,000	30,000	30,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000	30,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	200,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	100,000	-	-
	Routine Maintenance - Other Assets			
2220210	Maintenance of computers, softwares & networks	25,000	30,000	30,000
	Sub total	2,285,000	2,900,000	2,900,000
	Acquisition of non financial assets			
3110302	Refurbishment of fish trout farms		700,000	700,000
3110302	Rehabilitation of hatchery units-Ndaragwa trout farm		700,000	700,000
	Sub total	-	1,400,000	1,400,000
	Development			
	Construction of Building			
3110299	Construction of Fish Ponds and Stocking - Mirangine Ward	1,000,000	-	-
3111299	Refurbishment and improvement of the fish hatchery units	500,000	-	-
	Sub total	1,500,000	-	-
	General Administration and Extension Services - Crop Utilities, Supplies and Services			
2210101	Electricity	150,000	150,000	150,000
2210102	Water	50,000	50,000	50,000
	Communication, Supplies and Services			
2210201	Telephone/airtime	300,000	300,000	300,000
2210203	Courier and postage	5,000	5,000	5,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Domestic Travel & subsistence	300,000	300,000	300,000
2210302	Accommodation- Domestic Travel	300,000	300,000	300,000

2210303	Daily subsistence allowance	300,000	300,000	300,000
2210310	Monitoring and evaluation	200,000	200,000	200,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines & Periodicals	100,000	100,000	100,000
2210504	Advertisement/Awareness/Publicity Campaigns	100,000	100,000	100,000
2210505	Trade shows & Exhibitions	100,000	100,000	100,000
	Training Expenses			
2210799	Training expenses-staff	200,000	400,000	400,000
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	200,000	200,000	200,000
2210802	Boards, conferences, committee, seminars	200,000	200,000	200,000
	Specialised Materials and Supplies			
2211007	Agricultural materials & small supplies	200,000	200,000	200,000
2211009	Education & library supplies	10,000	10,000	10,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens, etc)	150,000	150,000	150,000
2211102	Supplies and accessories for computers and printers	50,000	50,000	50,000
2211103	Sanitary & cleaning material, supplies and services	100,000	100,000	100,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	500,000	-	-
	Other Operating Expenses			
2211305	Contracted guards & cleaning services	200,000	200,000	200,000
2211310	Digitizing Agricultural Extension Services	-	-	-
2211313	Security Services	200,000	200,000	200,000
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	400,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of office furniture & equipment	25,000	25,000	25,000
2220205	Maintenance of buildings and stations	40,000	40,000	40,000
2220210	Maintenance of computers, softwares & networks	25,000	25,000	25,000
	Sub total	4,455,000	3,755,000	3,755,000
	Agriculture - Crop development Operations			
2110202	Casual labour	250,000	250,000	250,000
	Utilities, Supplies and Services			

2210101	Electricity	100,000	100,000	100,000
2210102	Water & sewerage	90,000	90,000	90,000
	Communication supplies and Services			
2210201	Telephone/airtime	500,000	600,000	600,000
2210203	Courier and postage	10,000	10,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Domestic Travel & subsistence allowances	400,000	480,000	480,000
2210302	Accommodation & domestic travel	400,000	400,000	400,000
2210303	Daily subsistence allowances	400,000	400,000	400,000
2210310	Monitoring of crop performances and food balances	100,000	200,000	200,000
2210310	Surveillance and monitoring of crop pests and diseases	100,000	200,000	200,000
	Printing, Advertising and Information Supplies and Services			
2210502	Publishing and printing	50,000	50,000	50,000
2210502	Publishing and printing- strategic plan		400,000	400,000
2210503	Subscription to Newspapers, Magazines & Periodicals	30,000	30,000	30,000
2210504	Advertising/Awareness/Publicity Campaigns	70,000	70,000	70,000
2210505	Trade shows, exhibitions and Farmer's Field days	500,000	500,000	500,000
2210505	Pyrethrum Awareness Campaign	-	-	-
2210505	Farmer's Field & business schools(FFBS),	200,000	200,000	200,000
2210505	Ward Field days/demonstrations/barazas and farmers exchange visits	200,000	500,000	300,000
2210505	Facilitation of County Agriculture Sector Steering Committee activities	200,000	200,000	200,000
	Training Expenses			
2210799	Training expenses	360,000	360,000	360,000
2210799	Drafting of Agriculture policies and strategies	-	-	-
	Hospitality Supplies and Services			
2210801	Entertainment and catering services	200,000	200,000	200,000
2210802	Boards, conferences, committee, seminars	250,000	250,000	250,000
	Specialised Agricultural Materials and Supplies			
2211023	Potato Seed Bulking sites	-		
2211004	Purchase of emergency chemicals for pests control	100,000	100,000	100,000
2211007	Agricultural materials & small supplies	200,000	200,000	200,000
2211007	Purchase of Pyrethrum drier demo kits	-	-	-
2211007	Purchase of soil lab equipment, chemicals and reagents	200,000	200,000	200,000

2211016	Purchase of uniforms and clothing	-		
2211007	Purchase and distribution of Pyrethrum seeds/seedlings	-		
2211007	Purchase and distribution of fruit seedlings	-		
2211007	Promotion of New Crop Varieties - climate resilient seeds/seedlings	-	300,000	300,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, pens, etc)	100,000	200,000	200,000
2211102	Supplies and accessories for computers and printers	100,000	200,000	200,000
2211103	Sanitary & cleaning material, supplies and services	30,000	30,000	30,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & lubricants	1,000,000	-	-
	Routine Maintenance - Vehicles			
2220101	Maintenance of motor vehicle & motorcycles	500,000	-	-
	Routine Maintenance - Other Assets			
2220202	Maintenance of office furniture & equipment	25,000	25,000	25,000
2220205	Maintenance of buildings and stations	25,000		
2220205	Maintenance of soil laboratory equipment	300,000		
2220205	Refurbishment and Equipping of the Soil testing lab	1,000,000		
	Other operating expenses			
2210604	Distribution of subsidized fertilizer	5,000,000	2,000,000	2,000,000
	Sub total	12,990,000	8,745,000	8,545,000
	Acquisition of non financial assets			
3111002	Purchase of computers		400,000	400,000
3110704	Purchase of 2 motorcycles -kiambogo farmers cooperative		500,000	500,000
	Sub total	-	900,000	900,000
	Development			
2211007	Farm inputs and Seedlings/Seeds -various wards	13,400,000	-	-
	Countywide Projects/Programmes			
2211007	Promotion of Fruit Farming- (Kes. 1M/Ward)	23,000,000	-	-
2211007	Promotion of horticulture- French peas farming in Geta Ward	1,000,000	-	-
2211007	Promotion of Fruit Farming - Shamata	3,000,000	-	-
2211007	Crop farming promotion (Farm inputs)- Kiriita		1,000,000	3,000,000
3110706	Crop farming promotion - Supply of walk-behind tractor with potato harvesting equipment - Githabai Ward			500,000

2211299	Market access support for agribusiness (Fuel to support maintenance/upgrade using County roadwork inhouse machinery)- Githabai Ward			3,000,000
2211007	Crop farming- Certified/Clean seeds - Nyakio Ward			1,000,000
2211007	Crop farming/ Horticultural promotion - North Kinangop Ward		2,000,000	2,000,000
2211007	Crop farming promotion - Githioro Ward		700,000	300,000
2211007	Crop farming promotion Certified seeds (Maize)- Kipipiri		1,000,000	1,500,000
2211007	Crop farming promotion - Karau		1,000,000	-
2211007	Crop farming promotion - Certified seeds (Maize)- Karau ward		-	1,800,000
2211007	Crop farming promotion - Certified seeds (Maize)- Rurii		1,000,000	2,000,000
2211007	Crop farming promotion - Certified seeds (Maize)- Kaimbaga ward		-	2,000,000
2211007	Solar panel lithium battery for incubator- Kaimbaga ward			1,000,000
2211007	Support to Gatondo co-operative society with potato seeds and herbicides - Wanjohi ward			800,000
2211007	Crop farming promotion - Certified seeds (Maize)- Wanjohi ward			3,000,000
2211007	Crop farming promotion - Certified/Clean seeds (potato)- Wanjohi ward			1,500,000
2211007	Crop farming promotion - Mirangine		1,000,000	1,000,000
2211007	Crop farming promotion - Gatimu		2,000,000	-
2211007	Crop farming promotion (Certified maize seeds)- Leshau Pondo		3,000,000	1,250,000
2211007	Crop farming promotion - Shamata			3,500,000
2211007	Crop farming promotion (Certified maize seeds)- Ndaragwa Central			1,000,000
2211007	Crop farming promotion - Clean/certified seeds (Maize, peas etc)- Njabini			1,000,000
2211007	Propagation of potato seeds for Charagita at Ol'JoroOrok training centre - Charagita ward			3,000,000
2211007	Crop farming promotion (0.5M Per Ward)		12,500,000	12,500,000
	Other Capital Grants and Transfers			
2640503	World Bank (IDA grant)-Kenya Climate Smart Agriculture project (KCSAP) - Including county contribution 1.2M	-	-	-
2640503	IDA(World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	151,520,000	151,520,000	151,520,000

2640503	National Agricultural Value Chain Development Project (NAVCDP) - County contribution FY 2024/2025/2025/2026	5,000,000	10,000,000	10,000,000
2640503	Kenya Agricultural Business Development Project (KABDP)		10,920,000	10,920,000
2640503	Kenya Agricultural Business Development Project (KABDP) county contribution		3,000,000	3,000,000
	Other Capital Grants and Transfers			
2640503	Input subsidy - Procurement and distribution of subsidized fertilizer	121,624,039	123,620,000	123,620,000
	Sub total	318,544,039	324,260,000	345,710,000
	Irrigation and Drainage			
	operations			
	Utilities,Supplies and Services			
2210101	Electricity	10,000	10,000	10,000
2210102	Water and sewerage charges	10,000	10,000	10,000
	Comminication,Supplies and Services	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	50,000	50,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic travel & Subsistence&Other transportation costs	-	-	-
2210301	Travel Costs (airlines, bus, railway, etc.)	65,000	100,000	100,000
2210302	Accommodation	50,000	100,000	100,000
2210303	Daily Subsistence Allowance	50,000	100,000	100,000
2210309	Field Allowance	50,000	100,000	100,000
	Printing,Advertising & information Supplies and Services	-	-	-
2210502	Publishing and printing services	10,000	10,000	10,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	20,000	20,000
2210505	Trade Shows and Exhibitions	20,000	20,000	20,000
	Training Expenses	-	-	-
2210712	Trainee Allowance	20,000	20,000	20,000
	Hospitality Supplies and Services	-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	80,000	80,000
2210802	Boards, Committees, Conferences and Seminars	40,000	100,000	100,000
	office and general supplies and Services	-	-	-

2211101	General Office Supplies (papers, pencils, forms, small office equipment	40,000	65,000	65,000
	Fuel, oil and Lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	40,000	-	-
	Other Operating Expenses	-	-	-
2211320	Temporary Committees Expenses	20,000	50,000	50,000
	sub totals	500,000	850,000	850,000
	Agricultural Support Institutions			
	Operations			
	Other Current Transfers, Grants and Subsidies			
2640499	Agriculture Institutions' Revolving Fund- Ol'Joro'Orok ATC, Njabini ATC, Nyahururu & Kinangop Agricultural Mechanization Services (AMS) and Seed Production Unit	10,000,000	5,000,000	5,000,000
	Sub total	10,000,000	5,000,000	5,000,000
	INFRASTRUCTURE SECTOR			
	Use of Goods and Services	171,191,000	172,085,000	181,635,000
	Acquisition of Non -Financial Assets	5,225,000	91,820,000	100,520,000
	Pending Bills - Recurrent	994,034	-	-
	Pending bills- development	24,990,351	-	18,998,600
	Development Expenditure	1,288,193,734	796,900,000	1,465,801,176
	Grand total	1,490,594,119	1,060,805,000	1,766,954,776
	LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT			
	Use of goods and services	35,155,000	44,985,000	42,885,000
	Acquisition of non financial assets	1,375,000	29,200,000	29,200,000
	Pending Bills - Recurrent	425,834	-	-
	Pending bills- development	6,469,641	-	-
	Development expenditure	326,162,846	61,100,000	88,550,000
	Total	369,588,321	135,285,000	160,635,000
	Land Administration and Management			
	Utilities Supplies and Services			
2210101	Electricity	60,000	60,000	60,000
2210102	Water and Sewerage Charges	15,000	30,000	30,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	300,000	400,000	400,000
2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic Travel and Subsistence and other Transportation Costs			

2210302	Accommodation	480,000	500,000	500,000
2210303	Daily Subsistence Allowance	500,000	600,000	600,000
2210309	Field Allowances	200,000	500,000	500,000
	Foreign Travel and Subsistence, and other Transportation Costs			
2210401	Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000
2210403	Daily Subsistence Allowance	100,000	600,000	600,000
	Printing Advertising and Information Supplies and Services			
2210599	Printing, Advertising - Other	60,000	60,000	60,000
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	200,000	200,000
	Training Expenses			
2210799	Training Expenses - Other (Newly Employed)			
2210799	Training Expenses - Other (capacity building)	400,000	400,000	400,000
2210799	Training Expenses - Other (CPD for professionals)	-		
2210799	Development of Regulation and implementation guidelines for property rating, land Use, Administration and Management)	600,000	600,000	600,000
	Hospitality Supplies and Services			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	400,000	400,000
2210802	Boards, Committees, Conference and Seminars	400,000	500,000	500,000
2210802	Development of a framework on Alternative Dispute Resolution on Disputed survey and plot allotment disputes - Ol'kalou town and establishment of committee	-	1,000,000	1,000,000
2210802	Public participation (Land clinics on SFT and land allocations)	-		
2210802	Alternative Dispute Resolution on plots allocations relating to Olkalou township	2,000,000	1,500,000	1,500,000
	Specilized Materials and Supplies			
2211016	Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000
	Office and General Supplies and Services			
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	300,000	300,000	300,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	60,000	60,000	60,000
	Fuel Oil and Lubricants			

2211201	Refined Fuels & Lubricants for Transport	750,000	-	-
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	75,000	75,000
2211399	Establishment of County Landbank (public Land database)			
2211399	Update of County Landbank (public Land database) including ground verification and valuation of public land	500,000	-	-
2211399	Processing fees for Purchase of parcels of land	600,000	1,000,000	1,000,000
2211399	Establishment of County AJS committee to handle land complaints and disputes -Countywide		1,500,000	1,500,000
2211399	Valuation of County public land assets (IGRTC Report)			
2211399	Titling of public land transferred from Defunct local authority and National Government (IGRTC) and other untitled public Land	500,000	-	-
2211399	Issuance of titling documents - Verification of beneficiaries, technical support in processing of titling documents	1,000,000	10,000,000	10,000,000
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
2220101	Purchase of tube and tyres		-	-
2220205	Maintenance of Buildings - Non Residential	25,000	25,000	25,000
2220210	Maintenance of Computers , Photocopiers and Software	-		
	Sub total	10,000,000	20,520,000	20,520,000
	Non Financial Assets			
	Purchase of Office Furniture and General Equipment			
3111002	Acquired specialized equipment (mapping drone)		10,000,000	10,000,000
3111002	Purchase of computers, printers and other IT equipment	150,000	200,000	200,000
	Sub total	150,000	10,200,000	10,200,000
	Development			
3130101	Acquisition of land for Kiambogo cooperative Geta ward		2,000,000	2,000,000
3130101	Acquisition of land for access roads and other public amenities- Magumu, Njabini, Gathaara, North Kinangop, Murungaru, Githioro, Kaimbaga, Rurii, Mirangine, Kanjuiri, Gatimu wards	-	14,100,000	
3130101	Acquisition of land for access roads and other public amenities- Magumu			1,800,000

3130101	Acquisition of land for access roads and other public amenities- Nyakio			2,000,000
3130101	Acquisition of land for Nyakio cemetery	-	6,000,000	6,000,000
3130101	Acquisition of land for Miti-iri borehole- Githabai			1,000,000
3130101	Acquisition of land for public amenities/ Chuma ECDE Land - Gathaara			600,000
3130101	Acquisition of land for Maina-Munoru- Mutamaiyu access road - Gathaara			1,000,000
3130101	Acquisition of land for Norfolk-Kariahu access road- Gathaara			1,000,000
3130101	Acquisition of land for access roads and other public amenities- North Kinangop			1,500,000
3130101	Acquisition of land for Maningi ECDE- Githioro			500,000
3130101	Acquisition of land for Ithagu access road Turasha- Githioro			1,000,000
3130101	Acquisition of land for Kibonde Access Road Githioro			250,000
3130101	Acquisition of land for access roads and other public amenities- Kaimbaga			-
3130101	Acquisition of land for Kieni access road- Kaimbaga ward			800,000
3130101	Acquisition of land for access road to dam and other public amenities- Silanga- Rurii			1,000,000
3130101	Acquisition of land for access roads and other public amenities-- Rurii			1,500,000
3130101	Acquisition of land for public amenities- Kiambururu Borehole- Kanjuiri			800,000
3130101	Acquisition of land for public amenities- Charagita public toilet			3,000,000
3130101	Acquisition of land for access roads Mikeu- Gathanji Ward			200,000
3130101	Acquisition of land for access roads and other public amenities- Gatimu			2,000,000
3130101	Acquisition of land for Thaba ECDE (Leah Wanjiku Kung'u) - Karau Ward			800,000
3130101	Acquisition of land for Ndeiya ECDE - Wanjohi ward			1,200,000
3130101	Acquisition of land for access road - Wanjohi ward			1,200,000
3130101	Acquisition of land for access roads and other public amenities- Mbuyu Kahuho Community social hall- Leshau Pondo ward			600,000

3130101	Acquisition of land for Kandeto - Chege Access Road - Karau Ward		2,000,000	2,000,000
3130101	Acquisition of Gituamba Road access road- Mirangine			2,000,000
3130101	Acquisition of land for access roads and other public amenities- Nyakiambi- Gichia Access Road- Mirangine			1,100,000
3130101	Acquisition of land for access roads and other public amenities- Kibendera Pry Sch Access Road- Mirangine			800,000
3130101	Acquisition of land for access roads and other public amenities- Shamata			1,500,000
3130101	Acquisition of land for Mirangine Stadium		7,000,000	7,000,000
3130101	Acquisition of land for Engineer Stadium			6,000,000
3130101	Acquisition of land for access road to the Engineer market			1,800,000
3130101	Acquisition of Land for Mairo-Inya municipality dumpsite	-	10,000,000	10,000,000
3130101	Acquisition of Land for Mairo-Inya municipality dumpsite	-	10,000,000	10,000,000
3130101	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	10,000,000	-	-
3130101	Updating of County Spatial Plans Databases	10,000,000	-	-
3130101	Acquisition of Land for public utility land in various wards across the county	59,700,313	-	-
	Sub total	79,700,313	51,100,000	73,950,000
	Pending bills			
3110202	Construction of lands office (Ardhi House) Ol'Kalou- Edmar Enterprises limited FY 2016-17	2,840,741	-	-
3110599	Drainage system construction, repair and plumbing works- Murungaru- Dax Movers Ltd FY 2023-24	2,474,687	-	-
3130101	Gathanji- Njoro Borehole- Compensation for transfer to community FY 2022-23	155,000	-	-
		5,470,428	-	-
	Land Surveying and Mapping			
	Operations			
	Utilities Supplies and Services			
2210101	Electricity	60,000	80,000	80,000
2210102	Water and Sewerage Charges	15,000	30,000	30,000
	Communication Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000
2210203	Courier and Postal Services	5,000	5,000	5,000

	Domestic Travel and Subsistence and other Transportation Costs			
2210302	Accommodation - Domestic Travel	500,000	400,000	400,000
2210303	Daily Subsistence Allowances	600,000	500,000	500,000
2210309	Field Allowance	800,000	500,000	500,000
	Printing Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	10,000	10,000	10,000
2210502	Printing of Accountable Documents			
2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000
	Training Expenses			
2210799	Training Expenses - Other (Newly recruited staff)	500,000	365,000	365,000
	Hospitality Supplies and Services			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000	200,000
2210802	Boards, Committees, Conference and Seminars	500,000	300,000	300,000
2211016	Purchase of Uniforms & Clothing-staff	100,000	100,000	100,000
	Specilized Materials and Supplies			
2211023	Supplies for Production	75,000	75,000	75,000
2211023	Purchase of Monumentation materials	800,000	200,000	200,000
	Office and General Supplies and Services			
2211101	General office supplies (Papers, Pencils, Forms, Small Office Equipment)	150,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	25,000	25,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	1,200,000	-	-
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000
2211313	Security operations	50,000	50,000	50,000
2211399	Re-establishment of bounderies on public land and roads of acess	500,000	200,000	200,000
2211399	Surveying of Ol'Kalou Township(Block 2,3,4,5 &6)	3,000,000	-	-
2211399	Survey of Mirangine Roads and other public utility land	1,000,000	-	-
2211399	Surveying of Ol'bollosat (Kirima) Colonial village	-	-	-
2211399	Surveying of colonial dams(1per ward)	600,000	-	-

2211399	Preparation of topographical maps of the 5 trading centres(Kasuku,Kwa Haraka,Ngorika,Rironi and Shamata)	800,000	-	-
2211310	Preparation of topographical maps for Magumu and kaimbaga	-	1,000,000	1,000,000
2211310	Surveying and mapping of County roads		1,400,000	1,400,000
2211310	Surveying of colonial dams	-	2,000,000	2,000,000
2211310	Survey of Ndemi, kariamua, Oljorook, and Miharati	-	2,000,000	2,000,000
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	400,000	-	-
2220101	Purchase of tubes and tyres		-	-
2220205	Maintenance of Buildings - Non Residential	-		
2220210	Maintenance of Computers , photocopiers and Software	50,000	50,000	50,000
	Sub total	12,575,000	10,200,000	10,200,000
	Non Financial Assets			
	Purchase of Office Furniture and General Equipment			
3110701	Procurement of field operation vehicle		7,000,000	7,000,000
3111114	Procurement of GIS system		10,000,000	10,000,000
3111114	Annual subscription of GIS system	500,000	-	-
3111002	Purchase of Computers and accessories	300,000	-	-
	Sub total	800,000	17,000,000	17,000,000
	Physical Planning Services			
	Utilities Supplies and Services			
2210101	Electricity	50,000	80,000	80,000
2210102	Water and Sewerage Charges	15,000	30,000	30,000
	Communication Supplies and Services			
2210201	Telephone, Telex, Fascimile and Mobile phone services	200,000	300,000	300,000
2210203	Courier and Postal Services	50,000	10,000	10,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210302	Accommodation - Domestic Travel	500,000	300,000	300,000
2210303	Daily Subsistence Allowances	550,000	450,000	450,000
2210309	Field Allowance	600,000	400,000	400,000
	Printing Advertsising and Information Supplies and Services			
2210502	Specialized publishing and Large format Printing Services(Plans and blue prints)	10,000	10,000	10,000
2210502	Printing of accountable documents	50,000	50,000	50,000

2210503	Subscription to Newspapers, Magazines and Periodicals	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	600,000	600,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training Expenses			
2210799	Specilized training for GIS Lab operations			
2210799	Training Expenses - Other (Capacity building & CPD)	400,000	330,000	330,000
	Hospitality Supplies and Services			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	350,000	300,000	300,000
2210802	Boards, Committees, Conference and Seminars	500,000	200,000	200,000
2211016	Purchase of Uniforms & Clothing-staff	-	100,000	100,000
	Specilized Materials and Supplies			
2211023	Supplies for Production	100,000	100,000	100,000
	Office and General Supplies and Services			
2211101	General office supplies (papers, pencils, forms, small office equipment)	150,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	50,000	50,000	50,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	600,000	-	-
	Other Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	40,000	40,000
2211313	Security operations	50,000	50,000	50,000
2211399	Sensitization of citizens on development application processes	-	1,000,000	1,000,000
2211399	Classification of Miharati, Magumu, Ol'jororok, Shamata, Njabini Urban centres	1,500,000		
2211310	Classification of towns in Olkalou sub-county	-	1,500,000	1,000,000
2211310	Building inspections and enforcement	-	1,000,000	1,000,000
2211399	Preparation of physical and land use plans for Magumu and Kaimbaga	-	1,600,000	-
2211399	Preparation of physical and development land use plans for (Kasuku, Kwa Haraka, Ngorika, Rironi and Shamata)	1,500,000		
	Routine Maitenance			
2220101	Maintenance Expenses - Motor vehicles	100,000	-	-
	Sub total	7,555,000	9,150,000	7,050,000

	Non Financial Assets			
3111002	Purchase of Computers, Printers and other IT Equipment	425,000	400,000	400,000
	Sub total	425,000	400,000	400,000
	Development			
2211310	Completion of physical and development land use plans for Leshau, Igwamiti, Kiriogo, Michore and Njabini	-	-	2,100,000
		-	-	2,100,000
	Urban Development			
	Utilities,supplies and services			
2210101	Electricity	40,000	80,000	80,000
2210102	Water and Sewarage Charges	15,000	25,500	25,500
	Communication,supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000
2210203	Courier & Postal Services	5,000	5,000	5,000
	Domestic travel and subsistence			
2210302	Accommodation	100,000	300,000	300,000
2210303	Daily Subsistence Allowance	100,000	300,000	300,000
2210309	Field Allowance(Monitoring and Evaluation)	100,000	200,000	200,000
2210310	Field Operational Allowance	100,000	200,000	200,000
	Printing,advertising and information supplies			
2210502	Publishing and printing services	50,000	50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210505	Trade Shows and Exhibitions	-		
	Training expenses			
2210799	Training Expenses - Other (Staff Capacity Building)	100,000	200,000	200,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000	210,000	210,000
2210802	Boards, Committees, Conferences and Seminars	200,000	300,000	300,000
	Office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	59,500	59,500
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	50,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel oils and lubricants			
2211201	Refined Fuels and Lubricants for Transport	200,000	-	-

2211204	Other Fuels (wood, charcoal, cooking gas etc)	-	10,000	10,000
	Other operating expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	10,000
2211399	Urban Centre Maintenance and clean-ups	400,000	360,000	360,000
	Routine maintenance - other assets			
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-
	Sub Total	2,000,000	2,500,000	2,500,000
	Non financial assets			
3111001	Procurement and distribution of skip bins in Miharati market -Kipipiri Ward	-	800,000	800,000
3111002	Procurement and distribution of skip bins in Oljororok - Weru Ward	-	800,000	800,000
	Sub Total	-	1,600,000	1,600,000
	Development			
3110599	Construction of concrete water point in Miharati market- Kipipiri Ward		500,000	500,000
3110599	Oljororok Town drainage works		2,000,000	2,000,000
3110599	Public toilet- Mawingu in Githioro Ward		1,500,000	2,000,000
3110504	Upgrade of towns- Nyakio			2,000,000
3110599	Njabini Drainage works- Njabini Ward		2,000,000	2,000,000
3110599	Kenya Informal settlement program(KISIP 2)	238,462,533		
3110599	Upgrade of towns (Kwa Haraka, Karangatha, Ngorika and Magumu)	6,000,000		
	Sub-total	244,462,533	6,000,000	8,500,000
	Recurrent Pending Bills			
2210603	Office rent-John Kiama Mwangi- Jorah House- for period before relocating to Ardhi House	425,834		
		425,834	-	-
	Housing Development and Management			
	Utilities, supplies and services			
2210101	Electricity	100,000	60,000	60,000
2210102	Water and Sewarage Charges	5,000	30,000	30,000
	Communication Supplies and Services	-		
2210201	Telephone, Telex, Fascimile and Mobile phone services		100,000	100,000
2210203	Courier and Postal Services		5,000	5,000

	Domestic Travel and Subsistence and Other Transportation Costs		-	-
2210302	Accommodation - Domestic Travel	200,000	150,000	150,000
2210303	Daily Subsistence Allowances	400,000	200,000	200,000
2210310	Field Allowance	300,000	130,000	130,000
	Printing Advertising and Information Supplies and Services		-	-
2210502	Publishing and Printing Services	50,000	50,000	50,000
2210599	Printing of Accountable Documents	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	20,000	20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000
	Training Expenses	-	-	-
2210799	Training Expenses - Other (Training of newly recruited staff)	-	100,000	100,000
2210799	Training Expenses - Other	200,000		
	Hospitality Supplies and Services	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	100,000	100,000
2210802	Boards, Committees, Conference and Seminars	150,000	100,000	100,000
	Specilized Materials and Supplies	-	-	-
2211023	Supplies for Production	80,000	90,000	90,000
2211016	Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000
	Office and General Supplies and Services		-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000	50,000	50,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels & Lubricants for Transport	100,000	-	-
	Other Operating Expenses	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000	50,000
2211313	Security Operations		50,000	50,000
	Housing survey report and inventory-GIS housing database	800,000		
2211399	Preparation of County Housing and Management policy		400,000	400,000
2211399	Preparation of housing data base		400,000	400,000
	Routine Maintenance			

2220205	Maintenance of Buildings - Non Residential (Nyandarua County Council Building)		310,000	310,000
2220210	Maintenance of Computers , photocopiers and Software	50,000	50,000	50,000
2220101	Maintenance Expenses - Motor vehicles		-	-
2220101	Purchase of tube and tyres		-	-
	Sub total	3,025,000	2,615,000	2,615,000
	Development			
3110599	County houses rehabilitation (Huruma and Bahati Estates) and Nyandarua County Houses -Nyahururu	2,000,000	4,000,000	4,000,000
	Sub total	2,000,000	4,000,000	4,000,000
	Pending Bills - Development			
2220205	Renovation of Buildings - Non Residential (Nyandarua County Council Building)- Miwanjos Agencies Ltd	999,213		
	Sub total	999,213	-	-
	OL'KALOU MUNICIPALITY			
	Use of Goods and Services	31,350,000	19,000,000	18,500,000
	Acquisition of Non -Financial Assets	-	17,000,000	17,500,000
	Recurrent Pending Bills	568,200	-	-
	Development expenditure	8,800,000	3,000,000	4,200,000
	Grand Total	40,718,200	39,000,000	40,200,000
2110202	Payment to municipality cleaners(contract)	3,200,000	4,000,000	4,000,000
2110202	Payment to Casuals	-	-	-
	Utilities Supplies and Services		-	-
2210101	Electricity[office]	70,000	70,000	70,000
2210101	Electricity - Market, Cemetry, Paving Block	200,000	300,000	300,000
	Bank charges	30,000	30,000	30,000
2210102	Water and Sewerage Charges(market,cabro plant,offices,social hall)	200,000	400,000	400,000
	Communication Supplies and Services		-	-
2210201	Telephone and Mobile Services	200,000	260,000	260,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs		-	-
2210301	Travel cost	100,000	205,000	205,000
2210302	Accommodation	300,000	500,000	500,000
2210303	Daily Subsistence Allowance	300,000	400,000	400,000
2210310	Field allowance	150,000	150,000	150,000

2210310	Field operation allowance(Monitoring and Evaluation)	100,000	150,000	150,000
2210310	Field operation allowance(projects and solid waste supervision)	150,000	250,000	250,000
	International Travel		-	-
2210401	travel cost(airlines, transfers)	-	-	-
	Printing Advertsising and Information Supplies and Services		-	-
2210503	Subscription to Newspapers, Magazines and Periodicals	40,000	40,000	40,000
2210504	Advertising, Awareness and Publicity Campaigns	250,000	100,000	100,000
2210599	Printing, Advertising - Other	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training Expenses		-	-
2210799	Staff training		200,000	200,000
2210799	Training Expenses - Other (Capacity building staff and market committees&traders)		200,000	200,000
	Hospitality Supplies and Services		-	-
2210801	Catering services	300,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars	350,000	500,000	500,000
2210704	Hire of training facilities and equipment	80,000	80,000	80,000
2210802	Boards, Committees, Conference and Seminars - KUSP Support	-	-	-
	Municipal Board		-	-
2210802	Boards, Committees, Conference and Seminars	800,000	800,000	800,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,300,000	2,300,000
	Specilized Materials and Supplies		-	-
2211023	Supplies for production (Solid waste management- tools,PPEs,and cosumables)	100,000	250,000	250,000
	Office and General Supplies and Services		-	-
2211023	Supplies for production (Solid waste management- tools and cosumables)	100,000	-	-
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	200,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels & Lubricants for Transport	800,000	-	-
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000

	Other Operating Expenses		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	90,000
2211313	Security expenses, contracted guards (new ol'Kalou market, Social hall, cemetery paving plant)	1,315,000	2,000,000	2,000,000
2211399	Infrastructure maintenance including gabbage management, street lighting electricity bills, drainage, town clean-up tree planting and beautification etc)	-	2,300,000	2,300,000
2220206	Operationalization of the paving block plant and social hall - policy and guidelines	-	500,000	-
2210802	Preparation of Waste management plan	-	700,000	700,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy	-	800,000	800,000
	Kenya Urban Support Program (KUSPII)-Urban Institutional Grant	20,000,000	-	-
	Routine Maintenance		-	-
2220101	Maintenance Expenses - Motor vehicles(garbage truck, Field operation vehicle & waste bins)	500,000	-	-
2220210	Maintenance of Computers , photocopiers and Software	100,000	100,000	100,000
	Sub total	31,350,000	19,000,000	18,500,000
	Non-financial assets			
2211103	Procurement of skip bins		2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		70,000	70,000
2211016	Purchase of staff uniform		230,000	230,000
3111001	Procurement of furniture for the social hall and paving block plant		1,000,000	1,000,000
2211399	Leveling and beautification of social hall compound		700,000	700,000
3110705	Procurement of a garbage truck		13,000,000	13,500,000
	Sub total	-	17,000,000	17,500,000
			-	-
	Development			
3110599	Maintenance of infrastructure/KUSP projects (Markets, walkways, drainage systems and parking lots)		3,000,000	3,000,000
3110599	Construction/renovation/upgrade of the Ol'Kalou Municipality and Wholesale market Public Toilets to be disability user friendly			1,200,000

3110599	Drainage works- Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)	3,000,000	-	-
3110599	Install 2 floodlights- Karau ward	2,800,000	-	-
3110599	Development of drainage systems in Olkalou Town(around the tarmacked roads in Olkalou CBD)	2,000,000	-	-
3110599	Repair and Maintenance of the infrastrustural projects of the Municipality including KUSP projects, markets, parkings, pavements etc	1,000,000	-	-
	Sub total	8,800,000	3,000,000	4,200,000
	Recurrent Pending Bill			
2210603	Office rent-John Kiama Mwangi-for period before relocating to Ardhi House	568,200		
		568,200	-	-
	ENGINEER MUNICIPALITY			
	Use of Goods and Services	20,748,000	13,200,000	14,200,000
	Acquisition of Non -Financial Assets	-	19,500,000	20,000,000
	Development expenditure	6,000,000	-	-
	Grand Total	26,748,000	32,700,000	34,200,000
2110202	Payment to Casuals	750,000	2,500,000	2,500,000
	Utilities Supplies and Services			
2210101	Electricity	60,000	10,000	10,000
2210102	Water and Sewerage Charges	28,000	20,000	20,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	150,000	250,000	250,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportion Costs			
2210301	Travel cost	200,000	200,000	200,000
2210302	Accomodation		500,000	500,000
2210303	Daily Subsistence Allowance	800,000	500,000	500,000
2210309	Field allowance	150,000	500,000	500,000
	Printing Advertising and Information Supplies and Services			
2210599	Printing, Advertising - Other	50,000	50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	public participation(Municipal projects)		200,000	200,000
2210504	Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000

2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Rentals of Produced Assets			
2210603	Office rent	240,000		
	Training Expenses			
2210799	Staff training		150,000	150,000
2210799	Training Expenses - Other (Capacity building staff and market committees&traders)		150,000	150,000
2210799	Field allowance operation allowance	50,000		
2210310	Field operation allowance(Monitoring and Evaluation)		300,000	300,000
2210310	Solid waste management and supervision allowance		300,000	300,000
2210704	Hire of training facilities and equipment	45,000		
	Hospitality Supplies and Services			
2210801	Catering services	200,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars		300,000	300,000
2211320	Temporary Committees expenses	250,000		
	Municipal Board			
2210799	Training Expenses(Board Induction)			
2210802	Boards, Committees, Conference and Seminars	400,000	1,000,000	1,000,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,000,000	2,000,000
	Specilized Materials and Supplies			
2211023	Supplies for production (Solid waste management-tools,PPEs,and cosumables)	-	200,000	200,000
	Office and General Supplies and Services			
2211023	Supplies for production (Solid waste management-tools,PPEs and cosumables)	100,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	100,000	100,000	100,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	200,000	-	-
2211204	other fuel (wood,charcoal, cooking gas etc)		10,000	10,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	30,000

2211399	Infrastructure maintenance including gabbage management,street lighting electricity bills, drainage, town clean-up tree planting and beautification etc)	-	2,000,000	2,000,000
2210802	Preparation of Waste management plan	-	335,000	335,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy)	-	350,000	350,000
2211399	Unclogging and clean up of drainages- labour based contracting - North Kinangop Ward		-	1,000,000
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
	Kenya Urban Support Program(KUSP II) -Urban Institutional Grant	-		
2211310	KUSP II-UIG Completion of Integrated Sustainable Urban Development Plan & Integrated Development Plan- Engineer Municipality	7,000,000	-	-
2220299	KUSP II-UIG Operationalization of Engineer Municipality office-Fixtures and fittings,branding,landscaping,Fencing)	1,000,000	-	-
2211399	KUSP II-UIG- Maintenance and clean up (including unclogging of drains) of 8 major towns within Municipality including unclogging of drains	7,000,000	-	-
	Sub total	20,748,000	13,200,000	14,200,000
	Non Financial Assets			
2211103	Procurement of skip bins		3,000,000	3,000,000
2211103	Procurement of litter bins		500,000	500,000
2211016	Purchase of staff uniform		100,000	100,000
3111001	Procurement of office furniture		1,400,000	1,400,000
3111002	procurement of printers and ICT accessories		500,000	500,000
3110705	Procurement of garbage truck		13,000,000	13,500,000
2211399	Renovation of offices		1,000,000	1,000,000
	Sub total	-	19,500,000	20,000,000
	Development			
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	6,000,000	-	-
	Sub total	6,000,000	-	-
	MAIRO INYA MUNICIPALITY			

	Use of Goods and Services	18,388,000	15,580,000	17,730,000
	Acquisition of Non -Financial Assets	650,000	18,120,000	18,620,000
	Development expenditure	6,800,000	-	-
	Grand Total	25,838,000	33,700,000	36,350,000
2110202	Payment to Casuals	1,512,000	3,000,000	3,000,000
	Utilities Supplies and Services			
2210101	Electricity	60,000	10,000	10,000
2210102	Water and Sewerage Charges	48,000	5,000	5,000
	Communication Supplies and Services			
2210201	Telephone and Mobile Services	228,000	250,000	250,000
2210203	Courier and Postal Services	5,000	5,000	5,000
	Domestic Travel and Subsistence and other Transportation Costs			
2210301	Travel cost	400,000	400,000	400,000
2210302	Accommodation	300,000	530,000	530,000
2210303	Daily Subsistence Allowance	700,000	500,000	650,000
2210309	Field allowance	100,000	200,000	500,000
	Printing Advertising and Information Supplies and Services			
2210503	Subscription to Newspapers, Magazines and Periodicals	30,000	30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns(incudes quarterly public participation)	200,000	200,000	200,000
2210599	Printing, Advertising - Other	100,000	100,000	100,000
2210502	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Rentals of Produced Assets			
171500	Office rent	300,000	400,000	400,000
	Training Expenses			
2210799	Staff training Expenses	400,000	150,000	150,000
2210799	Training Expenses - Other (Capacity building staff, market committees&traders)		150,000	150,000
2210799	Field operation allowance	300,000	300,000	300,000
2210704	Hire of training facilities and equipment	50,000	50,000	50,000
	Hospitality Supplies and Services			
2210801	Catering services	400,000	600,000	600,000
2210802	Boards, Committees, Conference and Seminars	400,000	500,000	500,000
	Municipal Board			
2210799	Training Expenses	700,000		

2210802	Boards, Committees, Conference and Seminars	800,000	1,000,000	1,000,000
2210809	Board Committee sitting Allowances(municipal board)	1,200,000	2,000,000	2,000,000
	Specilized Materials and Supplies			
2211023	Supplies for production (Solid waste management-tools,PPEs,and cosumables)	85,000	200,000	200,000
	Office and General Supplies and Services			
2211023	Supplies for production (Solid waste management-tools,PPEs,and cosumables)	200,000		
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	250,000	200,000	200,000
2211103	Sanitary & Cleaning Materials, Supplies and Services	10,000	10,000	10,000
	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants for Transport	800,000	-	-
	Computer and Laptop			
2211204	other fuel (wood,charcoal, cooking gas etc)	10,000	10,000	10,000
	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	30,000	30,000
2211313	Security expenses, contracted guards	50,000		
2211399	Infrastructure maintenance including gabbage management,street lighting electricity bills, drainage, town clean-up etc)	-	2,000,000	2,500,000
2210802	Formulation of Investment plan and Waste management plan	-	1,000,000	1,000,000
2210802	Tree planting and beautification	-	500,000	500,000
2210802	Review and adoption of policies(solid waste policy, ICT policy & risk management policy	-	850,000	850,000
2211399	Unclogging and clean up of drainages- labour based contracting - Leshau Pondo Ward	1,000,000	-	1,200,000
2211399	Unclogging of Gatimu Wards towns drainages	1,000,000	-	-
2210310	Integrated Sustainable Urban Development Plan & Integrated Development Plan- Mairo Inya Municipality	5,000,000	-	-
2220299	Operationalization of Mairo Municipality office-Fixtures and fittings,branding,landscaping,Fencing)	1,000,000	-	-
	Routine Maintenance			
2220101	Maintenance Expenses - Motor vehicles	500,000	-	-
2220205	Maintenance of buildings - Non Residential	200,000	-	-

	Sub total	18,388,000	15,580,000	17,730,000
	Non Financial Assets			
2211103	Procurement and distribution of of skip bins in Kiriita, Leshau pondo, Ndaragwa Central, Gatimu wards	-	4,800,000	4,800,000
3111001	Purchase of Furniture and fitting	300,000	120,000	120,000
3111002	Purchase of computers and accessories	350,000	100,000	100,000
2211016	Purchase of staff uniform	-	100,000	100,000
3110705	Procurement of a garbage truck	-	13,000,000	13,500,000
	Sub total	650,000	18,120,000	18,620,000
	Development			
3110599	Infrastructure upgrade works in informal settlement within urban setup(drainage,walkways,beautification e.t.c)	6,800,000	-	-
	Sub total	6,800,000	-	-
	ROADS, TRANSPORT, ENERGY & PUBLIC WORKS			
	Use of goods & services	65,550,000	79,320,000	88,320,000
	Acquisition of non financial assets	3,200,000	8,000,000	15,200,000
	Pending bills- recurrent			
	Pending bills- development	18,520,710	-	18,998,600
	Development expenditure	940,430,888	732,800,000	1,373,051,176
	Grand total	1,027,701,598	820,120,000	1,495,569,776
	Transport Section			
	Utilities, supplies and services			
2210102	Water and sewerage charges	130,000	150,000	150,000
	communication, supplies and services	-		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	450,000	800,000	800,000
2210203	Courier and Postal Services	20,000	20,000	20,000
	Domestic travel and subsistence, and other transportation costs	-		
2210301	Travel costs(airlines,bus,railway. Etc)	900,000	1,100,000	1,100,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000	900,000	900,000
2210309	Field Allowance	800,000	800,000	800,000
2210310	Field Operational Allowance	1,200,000	1,200,000	1,200,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000

2210505	Trade Shows and Exhibitions	50,000	50,000	50,000
2210599	Printing, Advertising - Other	300,000	100,000	100,000
2210599	Printing and publishing-Finalization of Departmental Strategic Plan		400,000	400,000
	Training expenses			
2210799	Field Training Attachments	200,000	200,000	200,000
2210799	Capacity building-staff	500,000	1,000,000	1,000,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
2210802	Boards, Committee, Conferences	500,000	720,000	720,000
	Specialised materials and supplies	-	-	-
2211006	Purchase of Workshop Tools, Spares and Safety equipments	200,000	400,000	400,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	500,000	500,000
2211029	Purchase of Safety Gear	200,000	500,000	500,000
	Office and general supplies and services	-		
2211101	General Office Supplies (papers, pencils, forms, small office equipment	700,000	700,000	700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000
	Fuel oil and lubricants	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	-
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Engineer ward			9,000,000
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Njabini ward			2,500,000
2211202	Refined Fuels and Lubricants for Production- County inhouse road machinery program- Rurii ward			2,500,000
	Other operating expenses	-		
2211305	Contracted Guards and Cleaning Services	700,000	700,000	700,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	200,000
	Routine maintenance-vehicles	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	-	-
2220101	Maintenance of County in-house roadwork machinery and equipment	15,000,000	15,000,000	10,000,000
	Routine maintenance -other assets	-		

2220205	Maintenance of Buildings and Stations- roads offices		900,000	900,000
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000	200,000
	Other operating expenses	-		
2211310	Contracted Professional Services- Audit & Mitigation Measures	200,000	100,000	100,000
2211310	Roads data updates using the GIS Road Management System		200,000	200,000
2211310	Surveying and mapping of County roads	500,000	500,000	500,000
	Sub total	28,410,000	29,100,000	38,100,000
	Non-Financial Assets			
3111002	Purchase of computers printers and other IT equipment	-	500,000	500,000
3111001	Purchase of Furniture and Fitting (waziris front office)	-	300,000	300,000
3110701	Purchase of vehicles	-	-	7,000,000
	sub total	-	800,000	7,800,000
	Development	494,068,000		
3111100	Purchase of Back Hoe, 2 Trucks and Grader for County's in-house Road Machinery & Equipment		58,000,000	-
	Magumu			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	9,500,000
3110504	Road improvement and maintenance under contractual works		7,900,000	-
3110504	Wa Monicah Road			3,500,000
3110504	Wa Nyambura Road			3,000,000
3110504	Jeremiah Road			2,500,000
3110504	Wamuthoni Road			2,500,000
3110504	Assorted culverts			2,200,000
3110504	Assorted roadworks			2,000,000
	Nyakio			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		19,900,000	-
3110504	Road improvement and maintenance using hired machinery		-	6,000,000
3110504	Assorted Roadworks- Nyakio		-	3,000,000
3110504	Assorted culverts- Nyakio		-	2,000,000

3110504	Supply of gravel		-	2,000,000
3110504	Rebecca Road Nyakio			2,000,000
3110504	Mukiri Roads- Nyakio			5,000,000
	Githabai			
3110504	Road improvement and maintenance using county in-house roadwork machinery		9,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works		8,900,000	-
3110504	Road improvement and maintenance using hired machinery			15,000,000
3110504	Kiarie Road			3,000,000
3110504	Supply of gravel			3,000,000
3110504	Assorted Culverts- Githabai Ward			3,000,000
3110504	Drainage works - Labour based contracting			2,000,000
	Njabini Ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		7,900,000	
3110504	Road improvement and maintenance hired machinery (Framework)			3,500,000
3110504	Supply of gravel			3,000,000
3110504	Coloboise Roads			5,000,000
3110504	Ngero- Gikuyu Road			2,000,000
3110504	Assorted roadworks-Njabini			2,500,000
3110504	Assorted culvert installation and drainage works- Njabini Ward			4,000,000
	Gathaara			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		14,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			6,000,000
3110504	Supply of gravel			3,000,000
3110504	Assorted culverts			2,000,000
3110504	Kihara Road			2,000,000

3110504	Assorted contractual roadworks			4,000,000
3110504	Drainage works - Labour based contracting			1,000,000
3110504	Fuel for county in-house machinery - Gathaara ward			2,000,000
	Engineer			
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		22,900,000	-
3110504	Supply of gravel			9,800,000
3110504	Hire of Machinery			7,260,000
3110504	Mwenja Road			2,372,917
3110504	Good Samaritan- Kibabui Road			4,000,000
	North Kinangop			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		9,900,000	-
3110504	Road improvement and maintenance using hired machinery			5,500,000
3110504	Supply of gravel			1,500,000
3110504	Bypass Road			2,500,000
3110504	Karemeri Road			2,000,000
3110504	Nandarasi Road			2,000,000
3110504	Ezekiel road completion			2,000,000
	Murungaru			
3110504	Road improvement and maintenance using county in-house roadwork machinery		10,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		7,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			3,000,000
3110504	Supply of gravel			2,000,000
3110504	Kabata road			1,000,000
3110504	Kamirangi concrete (Phase 2)			1,000,000
3110504	Shamata Mikaro concrete (Phase 2)			1,000,000
3110504	Kamau Kang'ethe road			2,000,000
3110504	Pastor Wakavii Mkungu road			1,500,000

3110504	Gaturi Wathiong'o Saba road			2,500,000
3110504	Ndemu (Hianyu) road			2,000,000
3110504	Assorted culverts			2,000,000
3110504	Wangunini- Boro Road			4,000,000
	Geta			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		22,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			8,000,000
3110504	Gakorofa Road			2,000,000
3110504	No. 40 - Gichigi - Gaichukuru Road			3,000,000
3110504	No. 22 Kianjogu Road			4,500,000
3110504	Supply of gravel for Road improvement and maintenance using county inhouse machinery and hired machinery (Framework)			3,000,000
3110504	Assorted culverts- Geta Ward			1,545,400
3110504	Kagimbi- Rutuba- Marimbi Road			3,000,000
3110504	Kwa Matu - Matangi Road			4,000,000
	Githioro			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works		7,900,000	-
3110504	Supply of gravel and road improvement and maintenance using hired machinery (Framework)			3,000,000
3110504	Road improvement and maintenance using hired machinery- Gathiriga Roads			2,000,000
3110504	Supply of gravel			800,000
3110504	Grading and spot patching of Konoike road & grading and graveling of Waititu and Njara Roads			4,500,000
3110504	Sobos - Karungo road, Maingi Road & Cucu Mother Road			5,000,000
3110504	Grading and graveling of Wangui Road & Grading and spot patching of Kibuya Road			3,000,000
3110504	Assorted culverts- Turasha Area- Githioro Ward			600,000

3110504	Assorted culverts- Githioro Ward			1,200,000
	Kipipiri			
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		5,900,000	-
3110504	Foothill - Karandi Road		-	2,600,000
3110504	Wa Kimotho Road		-	2,000,000
3110504	Martin Road		-	3,000,000
3110504	Wa Maina Road		-	1,000,000
3110504	Kangomongo			2,000,000
	Wanjohi ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		11,000,000	3,000,000
3110504	Road improvement and maintenance under contractual works		13,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			9,000,000
3110504	Supply of gravel			4,000,000
3110504	Ndeiya - Small Aden road			3,000,000
3110504	Magomano ECDE - Thing'oru dam road			2,500,000
3110504	Kihonge -Mubau road			2,000,000
3110504	Rayetta Road- Spot patching and drainage works			5,000,000
3110504	Mutongoria - Mubau road			5,000,000
	Kaimbaga			
3110504	Road improvement and maintenance using county in-house roadwork machinery		8,000,000	5,000,000
3110504	Road improvement and maintenance under contractual works		7,900,000	-
3110504	JM primary - Mahee road			4,500,000
3110504	Gitau - Rumathi road			2,000,000
3110504	Gichungo road			4,500,000
3110504	Assorted culverts			1,000,000
3110504	Karima Road - Kaimbaga			5,000,000
3110504	Sewage Road - Kaimbaga			5,000,000
	Karau			

3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		5,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			4,500,000
3110504	Thaba road			1,500,000
3110504	Muiro road			1,500,000
3110504	Mawingu road			1,500,000
3110504	Kirimaini road			1,500,000
3110504	Mariba road			1,500,000
	Rurii			
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		11,900,000	-
3110504	Njuru Githunguri Road			3,000,000
3110504	Mbichu Kauru Road (Mchope)			1,500,000
3110504	Silanga Wanyoike Road			1,500,000
3110504	Wahinya - Gichungo Road (Mugathika)			1,500,000
3110502	Mugathika- Petrol Road			4,000,000
3110504	Kiyuu- Wa Marigo Road			2,000,000
3110504	Mathenge Kiboi Road- Bush clearing and drainage works- Labour contracting			1,000,000
3110504	Kibaki-Wangai- Henry Road			2,000,000
	Kanjuiri Range			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		5,900,000	-
3110504	Mbata- Kanjuiri Junction Road			2,500,000
3110504	Mbata - Kang'athia Junction			2,500,000
3110504	Rutara - Githioro Road			2,000,000
3110504	Tumani- Gishagi Road			2,200,000
3110504	Mbata-Kirathimo Road			5,000,000
3110504	Murindati Pry Junction- Kiambururu Junction			2,500,000
3110504	Chamuka Road			1,500,000

	Mirangine			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		7,900,000	
3110504	Road improvement and maintenance using hired machinery			6,000,000
3110504	Supply of gravel			2,800,000
3110504	Road improvement and maintenance using hired machinery- MOA Village Roads			3,000,000
3110504	Kihuho Nursery- Timothy Road			4,000,000
3110504	Nene Road			1,000,000
3110504	Douglas Road			1,500,000
3110504	Assorted culverts			2,100,000
3110504	Kurungu- Headquarter Road			3,000,000
	Weru ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		19,900,000	-
3110504	Road improvement and maintenance using hired machinery			4,000,000
3110504	Supply of gravel			2,000,000
3110504	SK- Memia Road			4,000,000
3110504	Gikurumi - Iria-ini			4,000,000
3110504	Concrete work- Kwa Moshu & Chief Kihuru sections			3,900,000
	Charagita Ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		10,900,000	-
3110504	Road improvement and maintenance using hired machinery (Framework)			8,000,000
3110504	Gitangi road			2,000,000
3110504	Dam road			1,600,000
3110504	Thayu road			2,000,000
3110504	Ngano township road			3,000,000

3110504	PBK road			2,000,000
3110504	Assorted culverts			1,500,000
3110504	Gachuiro and Kamuyu concrete on a hill			3,000,000
3110504	Ngorongo David road			3,000,000
3110504	Kabucho Road			3,000,000
3110504	Gichaka road - Charagita ward			3,000,000
3110504	Gacheru road - Charagita ward			3,000,000
	Gathanji ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		11,900,000	-
3110504	Road improvement and maintenance using hired machinery			4,000,000
3110504	Dedan -Gachomo Road			1,500,000
3110504	Sila Road			1,700,000
3110504	Gwa Chui Road			1,800,000
3110504	Concrete works on a section of Chania Road			1,500,000
3110504	Kinyanjui Road			3,000,000
3110504	Kambaa Road			3,000,000
	Gatimu ward			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		8,900,000	-
3110504	Road improvement and maintenance using hired machinery			6,500,000
3110504	Supply of gravel			2,500,000
3110504	Assorted cuverts- Gatimu			2,000,000
3110504	Pace- Wachira Road			4,000,000
3110504	Kanguo Road			2,000,000
3110504	Runda B Road			2,000,000
	Kiriita			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	4,000,000
3110504	Road improvement and maintenance under contractual works		11,900,000	-

3110504	Cabro Works- Kiriita Ward			4,000,000
3110504	Ralph Mwaniki Road			4,000,000
3110504	Road improvement and maintenance using hired machinery			5,500,000
3110504	Ziwaka Roads			5,000,000
3110504	Supply of gravel			1,500,000
	Leshau Pondo			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	2,000,000
3110504	Road improvement and maintenance under contractual works		10,900,000	-
3110504	Road improvement and maintenance using hired machinery			3,000,000
3110504	Supply of gravel			1,000,000
3110504	Shauri- Kianda Road			1,500,000
3110504	Maina- Gachuhi Road			2,000,000
3110504	Raicheri Road			2,000,000
3110504	Assorted culverts- Leshau pondo			1,000,000
3110504	Jerusha- Shauri 2			1,500,000
3110504	Ndaragwa TVET Road- Grading and culvert installation			700,000
3110504	Simba- Kararau Road- Grading and gravelling and culvert installation			3,000,000
	Ndaragwa Central			
3110504	Road improvement and maintenance using county in-house roadwork machinery		7,000,000	-
3110504	Road improvement and maintenance under contractual works		11,900,000	-
3110504	Muruai road			2,000,000
3110504	Wangui Bridge road			1,000,000
3110504	New Kahuthu road			1,000,000
3110504	Thuita road			1,500,000
3110504	Subuku road			1,500,000
3110504	Zaire road			1,500,000
3110504	Muricho road			2,000,000
3110504	Kiharo road			1,500,000
3110504	Muti Umwe road			1,000,000
3110504	Tafaria dam road			1,500,000

	Shamata			
3110504	Road improvement and maintenance using county in-house roadwork machinery		6,000,000	-
3110504	Road improvement and maintenance under contractual works		16,900,000	-
3110504	Road improvement and maintenance using hired machinery			6,200,000
3110504	Supply of gravel			1,800,000
3110504	Ex-Daya Road			5,000,000
3110504	Kihuko Road			5,200,000
3110504	Gitobu Road			5,000,000
3110504	Muhakaini Road			5,100,000
3110504	Gakoe - Kianda Road			5,000,000
3110504	Badilisha Road			5,000,000
	Other Road works			
3110504	Kamaina Pry- Iria-ini Road Weru			4,000,000
3110504	Assorted culverts -Weru			2,000,000
3110504	Colonial village Roads - Nyakio			4,000,000
3110504	Bara-Inya Road- Nyakio			4,000,000
3110504	Wandirangu- Wamugi Road - Weru Ward			4,000,000
3110504	Nguirubi road- Wanjohi Ward			4,000,000
3110504	Chief King'ori Road - Kaimbaga			4,000,000
3110504	Kibuki-Kamathi Road-Engineer			4,000,000
3110504	Thiong'o Road- Githioro Ward			4,000,000
3110504	410 Bridge - Dispensary Road - North Kinangop			4,000,000
3110504	Matini Road- Kipipiri Ward			4,000,000
3110504	Wa Kamau Road - Gatimu Ward			4,000,000
3110504	Gathanji Ward- Kwa Mambo - Kiratu Road			4,000,000
3110504	Sheria Road- Githabai			4,000,000
3110504	Njabini Ward- Churiri Road			4,000,000
3110504	Charagita Ward- Oraimutia Road			4,000,000
3110504	Kiriita Ward- 3 ways Road			4,000,000
3110504	Kanjuiri Ward- Wiyumiririe - Gathima Road			4,000,000
3110504	Shamata Ward - Njamba road			4,000,000
3110504	Karau Ward- Gatarwa-Kamaru Road			4,000,000
3110504	General road maintenance			15,000,000
3110504	Road Maintenance Levy Fund	222,822,888		

3110504	Road Maintenance Levy Fund FY 2024-25 Unspent balance	-	-	222,822,888
3110504	Road Maintenance Levy Fund FY 2025-26	-	-	222,822,888
	sub total	716,890,888	519,500,000	1,130,124,093
	Ongoing works			
3110504	Moses Bridge- Engineer			1,827,083
		-	-	1,827,083
	Development Pending bills			
3110504	Assorted grading works and road improvement works for Kiruthu road - Ndaragwa Central- M/S BERTRICON INVESTMENT LIMITED FY 2020/21			3,998,600
3110504	Supply of gravel			15,000,000
3110504	Pending Bills	18,520,710		-
	Sub- total	18,520,710	-	18,998,600
	Energy Section			
	Utilities, supplies and services			
2210101	Electricity (Floodlights and Streetlights)	25,000,000	40,000,000	40,000,000
2220299	Maintenance of floodlights	-		
	communication, supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	95,000	95,000
2210203	Courier and Postal Services	20,000	5,000	5,000
	Training Expenses			
2210799	Capacity building to locals on alternative source of energy			
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel costs(airlines, bus, railway Etc)	200,000	100,000	100,000
2210310	Field operation allowance	500,000	200,000	200,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	310,000	200,000	200,000
2210802	Boards, Committees, and Conferences	200,000	100,000	100,000
	Office and general supplies and services			
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000
	other operating expenses			
2211310	Development of County Energy Plan (SETA Programme) - CEP	-	-	-

2211310	Energy audit		1,000,000	1,000,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants	400,000	-	-
	Routine maintenance-vehicles			
	Maintenance Expenses - Motor Vehicles	200,000	-	-
	Sub total	26,950,000	41,720,000	41,720,000
	Non Financial Assets			
2220299	Maintenance and solarization of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	3,000,000	6,500,000	6,500,000
2220299	Supply of floodlights and street light spare parts - Karau ward			400,000
	Sub Total	3,000,000	6,500,000	6,900,000
	Development	23,240,000		
3111011	Installation of 13 Metre height Floodlights-Githabai		1,200,000	-
3111011	Installation of 20 Metre height Floodlights-Njabini		2,800,000	-
3111011	Installation of lightening arresters across Yaang'a, Bongo and Kageraini among other sections- Nyakio			1,500,000
3111011	Installation of 20 Metre heigh Floodlight Ha Ikafu-Magumu	-	-	1,400,000
3111011	Installation of 20 Metre heigh Floodlight (Kirima Borehole)- Kipipiri ward	-	-	2,800,000
3111011	Installation of 2No. 13M floodlight- Kanyenyaini Junction & Polytechnic - Njabini	-	-	800,000
3111011	Relocation (and equipping) floodlight from Geta Market to Mibiriti Centre- Geta	-	-	700,000
3111011	Installation of 13 Metre height Floodlights - Murungaru		1,000,000	-
3111011	Installation of 20 Metre height Floodlight-kaimbaga		1,400,000	-
3111011	Installation of 3No. 13 Metre height Floodlight-Kaimbaga ward			1,200,000
3111011	Installation of 20 Metre height Floodlight - Karau ward		1,200,000	-
3111011	Installation of 1No. 13 Metre height Floodlights - Karau ward		1,000,000	-
3111011	Installation of 2No. 13 Metre height Floodlights (kwa Muchemi and Charagita) - Charagita ward ward		-	800,000
3111011	Installation of 5No. 13M Metre height Floodlights - Mirangine		1,400,000	2,000,000

3111011	Installation of 13 Metre height Floodlights-Rurii		1,600,000	-
3111011	Installation of 2No. 13 Metre height Floodlights-Gatimu			800,000
3111011	Githunguri Ha Muchai Transformer- Rurii Ward		1,500,000	1,500,000
3111011	Kiganjo B transformer maximization (Ha Mugi) - Kaimbaga			2,000,000
1450204	Power connection (KPLC)- Gathiriga Dispensary - Githioro			50,000
3111011	Installation of transformer- Njikimuka farm in Kimuri Sec Area- Murungaru Ward			1,500,000
3111011	Installation of 20M Floodlight- Rutara Maximum Centre, Kirathimo Cente and Kihoto Centre- Kanjuiri Ward			4,500,000
3111011	Installation of 13 Metre height Floodlights- Kiriita		800,000	-
	Sub total	23,240,000	13,900,000	21,550,000
	Emergency Response & Preparedness			
	Training Expenses			
2210799	Training of Emergency Response personnel	500,000	800,000	800,000
	other operating expenses			
2211016	Purchase of fire safety kits and PPEs	-	700,000	700,000
2211031	Purchase of fire fighting Accessories (Consumables)	-	500,000	500,000
2211201	Inspection and compliance of premises	500,000	500,000	500,000
2210303	Daily Subsistence Allowance - (Fire response staff)	1,000,000	1,000,000	1,000,000
2211399	Community groups sensitization		500,000	500,000
2211399	Emergency response unit operationalization- Engineer, Olkalou & Mairo-inya municipalities	500,000	1,500,000	1,500,000
	Fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	-		
	Routine maintenance-vehicles			
2220101	Maintenance Expenses - of fire engines	500,000	-	-
	Fuel oil and lubricants			
	Refined Fuels and Lubricants for Transport	1,000,000	-	-
	Sub total	4,000,000	5,500,000	5,500,000
	Public works section			
	utilities, supplies and services			
2210101	Electricity	100,000	100,000	100,000
2210102	Water and sewerage charges	80,000	50,000	50,000
	Communication,supplies and services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	350,000	200,000	200,000

2210203	Courier and Postal Services	10,000	10,000	10,000
	Domestic travel and subsistence, and other transportation costs			
2210301	Travel costs(airlines,bus,railway. Etc)	500,000	150,000	150,000
2210303	Daily Subsistence Allowance	550,000	530,000	530,000
2210309	Field allowance -Site visits and inspections	1,200,000	800,000	800,000
	Printing, advertising and information supplies and services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	10,000	10,000
	Training expenses			
2210712	Trainee Allowance			
2210799	Staff training and capacity building	500,000	500,000	500,000
	Hospitality supplies and services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	250,000	250,000
2210802	Boards, Conference and Committees	500,000	150,000	150,000
	office and general supplies and services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment	250,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	20,000	20,000
2211102	Supplies and Accessories for Computers and Printers	300,000	50,000	50,000
	fuel oil and lubricants			
2211201	Refined Fuels and Lubricants for Transport	800,000	-	-
	other operating expenses			
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	80,000	80,000
	Routine maintenance- vehicles			
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-
	Sub Total	6,190,000	3,000,000	3,000,000
	Non-Financial Assets			
3110599	Equipping of Plant and Equipment County Garage/Workshop- Department of Roads	-		
3111002	Purchase of computers, printers & other IT equipments	200,000		
3111002	Purchase of Furniture and Fitting		700,000	500,000
	Sub Total	200,000	700,000	500,000
	Development	21,300,000	-	-

3110202	Bodaboda shed- Gathaara		400,000	-
3110299	Bodaboda sheds (Gordan)- Leshau Pondo Ward			400,000
3110299	Waiting Bay shed- Gitawa- Gathaara Ward			250,000
3110299	Fencing Wanjohi VTC- Wanjohi Ward			2,000,000
3110299	Fencing Mukeu ECDE - Nyakio Ward			1,000,000
3110599	Operationalization of paving block plant(purchase of moulds)	-	-	5,000,000
2211311	Branding of bodaboda sheds- Leshau Pondo Ward			400,000
3110202	Construction of a Bodaboda shed- Kaimbaga			400,000
3110202	Construction of a Bodaboda shed- Magumu			400,000
3110202	Construction of a Bodaboda shed- Ha Ikafu- Magumu			400,000
3110299	2No. Bodaboda sheds (Rutara Maximum and Murindati Base)- Kanjuiri Ward			800,000
3110299	2No. Bodaboda sheds (Muteng'uri and DN)- Wanjohi Ward			800,000
3110299	1No. Bodaboda shed (Muchemi trading centre)- Charagita Ward			400,000
3110299	4No. Bodaboda sheds (Silanga, Jericho, Mukindu, Mairo)- Rurii Ward			1,600,000
3110202	Box culverts- Wanjohia - Marimu B Road - Geta Ward			1,700,000
3110202	Vatican Box culverts			
	Flagship Projects			
3110202	Governor's residence	15,000,000	10,000,000	10,000,000
3110202	Cabro Works - Kasuku Centre - Weru Ward		6,000,000	6,000,000
3110202	Renovation of buildings (Ol'Kalou subcounty and Enforcement)guttled down by fire			10,000,000
3110202	Construction of Gachuha Bridge - Githioro	15,000,000	15,000,000	15,000,000
3110202	Construction of Mwihoti Bridge-		5,000,000	-
3110202	Construction of 9-1 Bridge		3,000,000	-
3110202	Construction of Kamuyu Bridge		3,000,000	-
3110202	Construction of Kawamaitha Bridge		3,000,000	-
3110202	Construction of Wandaka Bridge		3,000,000	-
3110202	Construction of Kirika -Wanjohi River Bridge		-	4,000,000
3110599	Gwa-Kiongo- Town Drainage and cabro works- Mirangine			5,000,000
3110202	Construction of Box culvert bridge- Shamata			3,000,000
3110202	County headquarters (County contribution)	30,000,000	30,000,000	30,000,000

3110202	County headquarters (National contribution)	119,000,000	121,000,000	121,000,000
	sub total	200,300,000	199,400,000	219,550,000