REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYANDARUA

COUNTY TREASURY

APPROVED PROGRAMME BASED BUDGET(PBB) ESTIMATES FOR THE FY 2026/27

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

APRIL, 2026

To obtain copies of the document, please contact:
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FOREWORD

The PFM Act 20212 and the PFM Regulations 2015, requires the County Treasury to oversee the County Budget formulation and implementation. Section 129 (1) of the PFM Act, 2012 provides that the 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. Section 129 (2) of the same Act further 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.

In view of this requirement, the County Treasury coordinated the preparation of the Budget Estimates for the FY 2026/27 and the medium term. The basis for the FY 2026/27 Budget Estimates is the County Assembly Resolutions on the CFSP, 2026 and the approved County Annual Development Plan for 2026/27 FY. The Key consideration and emphasis of the Fy 2026/27 Budget is on the completion of ongoing projects with the objective of catalyzing the already initiated development transformative agenda for the County, advancing the national development agenda on agricultural transformation, Micro, Small and Medium Enterprises (MSME), Housing and Settlement, Healthcare, Digital superhighway and Creative Industry as outlined in BETA as well as ensuring the development is equitably distributed in all the wards.

The FY 2026/27 Budget has also factored the economic and geopolitical developments taking place at the national and global levels which are likely to have an impact of the supply chains and pricing of items associated with use of goods and services, acquisition of non-financial assets and development votes so as to ensure that the Budget is as realistic as possible.

Towards this end, 35.42% of the budget has been allocated for compensation to employees, 35.12% for development Expenditure, and 10.66% for the County Assembly.

I call upon all the implementing departments, agencies and stakeholders to create synergies and ensure that the FY 2026/27 Budget is effectively implemented for the benefit of uplifting the lives of our people.

Kamande.

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

ACKNOWLEDGEMENT

The FY2026/27 Budget Estimates are a result of tireless efforts from various actors. The legal framework guiding the County Budget Process requires the preparation process to be overseen by the County Treasury and to involve as many stakeholders as possible for ownership and validation.

On this understanding, I take this opportunity to commend and thank:

- His Excellency the Governor and the County Executive Committee for providing the overall leadership and policy guidance in the preparation process;
- The CECM for Finance, Economic Planning, ICT & Revenue for issuing the guidelines on the form, contents and timelines for the preparation of the FY2026/27 Budget;
- The County Departments and Agencies led by the respective accounting officers who prepared the respective budgets as required by the Public Finance Management Act and PFM Regulations and guided by the Budget Circular issued by the CECM;
- The County Assembly for approving the County Fiscal Strategy Paper and the Annual Development Plan which has principally provided the basis of the Budget Estimates and their role in approving the Budget Estimates;
- 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 all stakeholders who participated in providing inputs during the preparation process;
- The Economic Planning officers under the leadership of their director who have been crucial in technical backstopping to departments and entities, consolidation of the Budget proposals and ensuring that the Budget Estimates for FY2026/27 are ready and conform to the legal framework in form and substance.

May God bless you all for ensuring the exercise was a success.

FREDERICK IRUNGU
CHIEF OFFICER- FINANCE AND 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
FLLOCA	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

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LEGAL BACKGROUND

The Public Finance Management Act, 2012 and the PFM Regulations, 2015 guide the County budget preparation and approval process.

Sec. 129 of the PFM Act provides;

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.

Section 130 of the Act further provides that;

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. 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—
    i. 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;
    ii. the estimates have been prepared are complete and accurate as possible;
    iii. the estimates have been framed with regard to economy and efficiency;
    iv. the requisite authority has been obtained, where necessary, before provision is made in the estimates; and
    v. the estimates are submitted to the County Treasury in the manner and format to be gazetted by the Cabinet Secretary.

Regulation 30.

a) 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—
    - 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);
    - the estimates for the sector referred to in paragraph (a) shall be consistent with regulation (27); and

- budget proposals shall be submitted in the prescribed formats that support program-based budgeting and classification of expenditure in economic classes.

b) All budget proposals shall be supported by the county government entity strategic plan.

c) The preparation and submission of estimates shall be done exclusively through prescribed automated integrated financial management systems.

d) 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).

e) The approved County Fiscal Strategy Paper shall be published on the County Treasury website.

f) 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.

g) 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).

h) 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 REVENUE ESTIMATES FOR FINANCIAL YEAR 2026/27

The Revenue Estimates for the FY2026/27 are as tabulated below

Description of the Revenue Source	**Approved FY 2025/2026 estimates (Baseline)**	**Approved FY 2026/2027 estimate**
	Kes.	Kes.
Equitable Share	6,662,675,631	6,862,041,197
Local Collections	675,000,000	650,000,000
AIA - Health Facility Improvement Financing (FIF)	300,000,000	500,000,000
Conditional Grants from National Government		
Supplement for Construction of County Headquarters	121,000,000	166,750,000
Development of County Aggregation and Industrial Park (CAIP) Grant	-	
Fertilizer Subsidy Programme	121,620,000	-
Livestock Value Chains Support Project	135,210,000	
Road Maintenance Levy Fund	222,822,888	277,750,000
Road Maintenance Levy Fund FY 2024-25	222,822,888	
Community Health Promoters Project	41,200,000	41,610,000
Allocations for 0.5% of the Housing Levy Fund to the Rural and Urban Affordable Housing Committees		7,787,057
Primary healthcare programs		7,860,000
Transition of Universal Health Coverage (UHC) Worker's Salary to Permanent and Pensionable terms		175,006,063
Conditional Grants from Development Partners		
IDA (World Bank) - National Agricultural Value Chain Development Project (NAVCDP)	151,520,000	105,000,000
Sweden- Kenya Agricultural Business Development Project (KABDP)	10,920,000	-
DANIDA - Primary Health Care in Devolved Context	10,972,500	-
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	104,000,000	-
World Bank- Financing Locally Led Climate Action Program (FLLOCA)-County Climate Resilience Investment Grant- Bal B/f FY 2025-26		147,293,716
World Bank- Financing Locally Led Climate Action Program (FLLOCA)-County Climate Resilience Investment Grant- FY 2026-27		94,736,681
Kenya Devolution Support Programme Phase 1 Level 1- FY 2021-22 Bal B/f	83,211,329	65,791,529
Kenya Development Support Program (KDSP) Phase 2- Level 1- Institution grant	37,500,000	37,400,090
Kenya Development Support Program (KDSP) Phase 2- Level 1- Institution grants B/f FY 2024-25	37,500,000	-
Kenya Development Support Program (KDSP) Phase 2- Level 1- Institution grants B/f FY 2025-26		51,350,823
Kenya Devolution Support Programme (KDSP) Phase 2- Level 2-Development	352,500,000	111,371,907
IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (IUG)	-	35,000,000
IDA (World Bank Credit/Grant) BREHS-Building Resilient & Responsive Health Systems		23,739,840
Balances B/f FY 2025/26		
Unspent balances		20,931,115
DANIDA - Primary Health Care in Devolved Context		586,473

Description of the Revenue Source	Approved FY 2025/2026 estimates (Baseline)	Approved FY 2026/2027 estimate
IDA (World Bank) - National Agricultural Value Chain Development Project (NAVCDP)		13,331,579
Development of County Aggregation and Industrial Park (CAIP)		264,592,550
Supplement for Construction of County Headquarters		137,587,217
Community Health Promoters Project		226,580
Affordable Housing Fund -Development		1,987,622
IDA (World Bank Credit) Kenya Urban Support Project (KUSP)		26,000,000
World Bank -Kenya Informal Settlement Improvement Project- KISIP II		30,000,000
Total Revenue	**9,426,475,236**	**9,855,732,039**

SUMMARY OF COUNTY EXPENDITURE ESTIMATES BY ECONOMIC CLASSIFICATION

The economic classification of the expenditures is highlighted below

Description of Expenditure Category	FY 2025/2026 Approved Estimates (Baseline)	FY 2026/2027 proposed Estimates
Compensation to employees	2,624,209,473	3,027,006,063
Use of Goods and Services	1,316,859,413	1,319,473,447
AIA - Health Facility Improvement Financing (FIF)	300,000,000	500,000,000
Current Transfers	94,688,500	86,396,313
Kenya Development Support Program Phase 2- Level 1- Institution grant B/f FY 2024-25	37,500,000	-
Kenya Devolution Support Programme Phase - Level 1- Institution grant	42,500,000	42,400,090
Kenya Development Support Program (KDSP) Phase 2- Level 1- Institution grant B/f FY 2025-26		51,350,823
Kenya Devolution Support Programme Level 2- Development	352,500,000	111,371,907
County Funds (Recurrent)	269,811,420	279,000,000
Acquisition of Non -Financial Assets	186,191,989	62,545,000
Kenya Devolution Support Programme Phase 1 Level 1- FY 2021-22 Bal b/f	83,211,329	65,791,529
Recurrent Pending Bills	18,183,520	57,521,039
Provision for recurrent Pending Bills	32,225,462	14,718,967
County Funds (Development) - Trade /Biashara	25,000,000	-
Development Pending Bills	44,370,994	366,630,287
Provision for Development Pending Bills	152,712,964	50,000,000
Development expenditure	2,814,414,479	2,613,883,621
County Assembly	921,345,693	1,050,792,953
Ol’kalou Municipality	40,200,000	78,500,000
Engineer Municipality	34,200,000	44,700,000
Mairo Inya Municipality	36,350,000	33,650,000
Total	**9,426,475,236**	**9,855,732,039**

SUMMARY OF ALLOCATIONS TO COUNTY DEPARTMENTS AND AGENCIES/OFFICES

DEPARTMENT/OFFICE	FY 2025/2026 Approved Estimates (Baseline)	FY 2026/2027 proposed Estimates
Office of the Governor	125,000,000	123,250,000
Office of the County Secretary	113,746,713	54,010,000
Office of the County Attorney	26,600,000	28,520,000
County Public Service Board	28,000,000	28,750,000
Public Service, Administration and Devolution	3,111,504,473	3,288,554,412
Finance, Economic Planning, ICT & Revenue	756,125,275	575,850,496
Health Services	765,227,115	836,116,496
Education, Technical Training, Culture, Gender & Social Protection	410,062,500	468,399,649
Youth Affairs, Sports and Innovation	119,315,402	151,844,510
Agriculture, Agribusiness, Livestock and Fisheries	612,227,825	326,983,041
Trade, Industrialization, Cooperative Development & Partnership	98,990,960	351,697,302
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change	557,974,504	524,112,845
Lands, Physical Planning, Housing & Urban Development	160,735,000	136,425,598
Ol'kalou Municipality	40,200,000	78,500,000
Engineer Municipality	34,200,000	44,700,000
Mairo Inya Municipality	36,350,000	33,650,000
Roads, Transport, Energy & Public Works	1,495,569,776	1,753,574,737
County Assembly	921,345,693	1,050,792,953
Grand Total	**9,426,475,236**	**9,855,732,039**

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 an empowered institution for the achievement of social-economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the County.

C. Mandate

The gubernatorial office is established as per the provisions of Article 180 of the Constitution which provides for the election of the Governor and Deputy Governor. The County Government Act, 2012 mandates the Governor to:

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

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

D. Performance Overview and Background for Programme Funding

This Office provides policy direction and overall leadership to the County. It did not have any development expenditure in the FY2024/25. For the recurrent budget expenditure, the Office had an absorption rate of 85.21% having expended Kes 106.1 million out of the allocated Kes 124.5 million. The key achievements were:

Programme 1: Service Delivery Coordination

- The Governor was able to chair 12 County Executive Committee meetings where several resolutions were passed to guide the operations of the County Government;
- 75 public engagement forums were held surpassing the annual target of 50 forums to meet county residents and other key stakeholders in forums and field visits so as to articulate his government's development agenda as well as report on the actions being taken to implement the same;
- The Governor delivered the annual state of the county address as required by the Constitution outlining key milestones and challenges on the implementation of county plans, policies and service delivery;
- 4 no. quarterly reports on the Implementation status of County Programmes were prepared and which informed the official annual address by the governor; and
- 12 no. monthly reports were compiled by the Service Delivery Unit, effectively tracking the performance of county government operations.

Programme 2: Governor's press services

- 1 no. Governor's round table departmental briefing meeting was organized where all the departments were able to outline the progress and challenges in the implementation of the county development agenda;
- 4 no. publications were produced (on quarterly basis) on implementation of the Governor's development agenda; and
- 8 no. Publicity and coverages of county official events by mainstream media were facilitated.

- Achieved 100% coverage of all major county events, ensuring timely and comprehensive communication.

Programme 3: Liaison and Intergovernmental Relations

- The Governor also represented the County in 10 intergovernmental forums including the IBEC, the Summit, the Council of Governors as well as with national government departments and development partners.
- The liaison office at Nairobi was sustained to enhance coordination with external stakeholders; and
- 6 no. workshops/ meetings were attended to share the county investment opportunities.
- Negotiation for the consideration of the County for the Affirmative action fund was done and as a result Kes. 371 million was awarded to finance the FY 2025/26 budget.

Programme 4: Public Participation and Civic Education

- 7 no. public participation forums were coordinated;
- 1no. staff was trained on public participation and civic education.

E. Programme Objectives

Programme	Objective
Service Delivery Coordination	To provide the overall leadership, direction and coordination of the county government for efficient and effective delivery of public services to the county residents.
Governor's press services	To effectively convey information for accountability and good governance
Liaison and Intergovernmental Relations	To enhance external collaboration in service delivery and implementation
Public participation and civic education	To strengthen and streamline citizen engagement and governance
Special programmes	To coordinate the delivery of county special programmes

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	94,085,098	134,600,000	116,050,000	132,400,000	135,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	12,000,000	900,000	7,200,000	3,600,000	3,500,000
Development expenditure	-	-	-	-	-
TOTAL	**106,085,098**	**135,500,000**	**123,250,000**	**136,000,000**	**138,500,000**

G. Summary of Expenditures by Programme (Kes)

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P1: Service Delivery Coordination					
SP 1.1 Governor's Service Delivery	70,235,175	85,360,000	73,640,000	82,000,000	82,500,000
P2: Governor's press services					
SP 2.1 Governor's Press Service	6,013,323	8,660,000	18,300,000	20,000,000	20,500,000
P3: Liaison and Intergovernmental Relations					
SP 3.1 Liaison and Intergovernmental Relations	10,135,509	28,980,000	17,400,000	18,000,000	18,500,000
P4: Public Participation and Civic Education					
SP 4.1 Public Participation and Civic Education	4,071,629	6,000,000	6,700,000	8,000,000	8,500,000
P5: Special programs					
SP 5.1 Special programs	15,629,462	6,500,000	7,210,000	8,000,000	8,500,000
Total	**106,085,098**	**135,500,000**	**123,250,000**	**136,000,000**	**138,500,000**

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Service Delivery Coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	70,235,175	84,860,000	73,640,000	81,300,000	81,750,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	500,000	-	700,000	750,000
Development expenditure	-	-	-	-	-
Total Expenditure	**70,235,175**	**85,360,000**	**73,640,000**	**82,000,000**	**82,500,000**
Programme 2: Governor's press services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,013,323	8,460,000	11,300,000	17,500,000	18,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	200,000	7,000,000	2,500,000	2,000,000
Development expenditure	-	-	-	-	-
Total Expenditure	**6,013,323**	**8,660,000**	**18,300,000**	**20,000,000**	**20,500,000**
Programme 3: Liaison and Intergovernmental Relations					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,135,509	28,980,000	17,400,000	18,000,000	18,250,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	250,000
Development Expenditure	-	-	-	-	-

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Total Expenditure	**10,135,509**	**28,980,000**	**17,400,000**	**18,000,000**	**18,500,000**
Programme 4: Public Participation and Civic Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,071,629	5,800,000	6,500,000	7,600,000	8,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	200,000	200,000	400,000	500,000
Development expenditure	-	-	-	-	-
Total Expenditure	**4,071,629**	**6,000,000**	**6,700,000**	**8,000,000**	**8,500,000**
Programme 5: Special Programs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,629,462	6,500,000	7,210,000	8,000,000	8,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	12,000,000	-	-	-	-
Development Expenditure	-	-	-	-	-
Total Expenditure	**15,629,462**	**6,500,000**	**7,210,000**	**8,000,000**	**8,500,000**

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

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (baseline)	Target 2026/27	Target FY2027/28	Target FY2028/29
Programme 1: Service Delivery							
Outcome: An efficient and effective delivery of public services to the citizens.							
Service Delivery Coordination	Service delivery implementation, coordination and monitoring - countywide	No. of service delivery reports(monthly)	12	12	12	12	12
		No. of county projects implementation status reports prepared(monthly)	12	16	12	12	12
		No. of reports on the implementation status of county policies and plans prepared for submission to the County Assembly (quarterly)	4	-	4	4	4
	Policy direction and leadership	No of CEC meetings chaired	12	12	12	12	12
		An address on the status of the	1	1	1	1	1

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/ 25	Target 2025/26 (baseline)	Target 2026/27	Target FY2027/ 28	Target FY2028/ 29
		County prepared and delivered					
		No of policies approved by the CEC and submitted to the County Assembly	-	No target	4	4	4
		No of county bills considered and assented to	3	No target	5	5	5
		Alignment and organization of the CEC portfolio	1	No target	On need basis	On need basis	On need basis
		No of public/stakeholder's forums/development tours	75	100	100	100	100
		No of projects commissioned	No target	No target	On demand basis	On demand basis	On demand basis
	Programme support	Level of programme implementation.	No target	No target	1	100%	100%
Programme 2: Governor's Press Services							
Outcome: Preferred investments destination in the country							
Governor's press services	Media publicity and coverage	Proportions (%) of Governor's events and forums covered	1	1	1	100%	100%
	Publications on the implementation of the Governor's development agenda	No of publications	4	12	24	24	24
	Governor's roundtable departmental briefings	No. of briefing meetings held	1	1	4	4	4
		Records of minutes and reports	1	1	4	4	4
	Governor's press vehicle	No. of vehicles acquired	-	No target	1		
Programme 3: Liaison and Intergovernmental Relations							
Outcome: improved county relations with external stakeholders to ensure smooth working relationships							
Intergovernmental Relations	Participation in IBEC, COG Summit, CEREB, Devolution	No. of intergovernmental forums participated in	10	10	10	10	10

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (baseline)	Target 2026/27	Target FY2027/28	Target FY2028/29
	conference and other national government engagements						
Liaison and outreach services	A fully operational liaison office in Nairobi	An operational office	1	1	1	1	1
		No. of Quarterly reports on the activities of the liaison office	4	4	4	4	4
	Development of MOUs	No. of MOUs developed/signed	2	-	On need basis	On need basis	On need basis
	Dissemination of the county investment portfolio	No. of workshops/ meetings/events organized/attended to share the county investment opportunities	6	4	4 (at least quarterly basis)	4 (at least quarterly basis)	4 (at least quarterly basis)
Programme 4: Special programs							
Outcome: Sustained county economic growth and inclusive development							
Special programs coordination	Well-Coordinated special programmes	No. of special programs coordinated	Not target	-	On need basis	On need basis	On need basis
		Number of outreach engagements	No target	4	4 (quarterly basis	4 (quarterly basis	4 (quarterly basis
	Policy framework for special programs	No of policy frameworks developed	-	-	1		
Programme 4: Public participation and Civic education							
Outcome: Ownership, sustainability in service delivery							
Public participation and Civic education	Coordinated Mobilization for public participation	No. of public participation forums facilitated/ coordinated	7		5	8	10
		No. policy frameworks on public participation and civic education enacted/reviewed	-	1	1		
		No. of staff trained on public participation and Civic education	1	10	10	8	5
	Coordinated civic education	No. of civic education forums coordinated/ held	-	25 (per ward)	6 (per subcounty)	6 (1 per subcounty)	6 (1 per subcounty)

J. Details of staff establishment

Unit	Staff Details		Staff establishment		
	Position Title	**Job Group**	**Authorized**	**In-post**	**Variance**
	H.E the Governor	5	1	1	0
	H.E the Deputy Governor	6	1	1	0
Administrative Services	Chief of Staff	S	1	1	0
	Personal Assistants	M	2	2	0
	Senior Assistant Office Administrator (Secretary)	L	1	1	0
	Security		0	0	0
	Chief Clerical Officer	J	2	2	0
	Principal Administrative Officer	N	4	4	0
	Assistant Director Administration	P	1	1	0
	Personal Assistant	M	2	2	0
	Office Administrator	K	2	2	0
	Accountant I	K	2	2	0
	Monitoring & Evaluation Officer	J	1	1	0
	Clerical Officer	H	7	7	0
	Records Officer	H	1	1	0
	Chef/Cook	G	2	0	2
	Cleaning Supervisor	F	1	1	0
	Support Staff	D	2	2	0
Governor’s Advisory Services	Legal Advisor	R	1	1	0
	Economic Advisor	R	1	1	0
	Political Advisor	R	1	1	0
Liaison & Intergovernmental Relations	Director Liaison and Intergovernmental Affairs	R	1	1	0
	Liaison Officer	N	1	1	0
	Intergovernmental Engagement officers	L	1	0	1
County Chaplaincy	Chaplain	K	**2**	**2**	**0**
Governor’s Press Service	Director of Governor’s Press Service	R	1	1	0
	Senior Information Officer	L	1	1	0
	Communication Officers	J	3	3	0
Governor’s Strategic and Delivery Unit	Director- Administration (Special Programs)	R	1	1	0
	Deputy Director SDU	Q	1	1	0
	Assistant Director Special Programs	P	1	2	1
	Chief Program Officer	M	1	2	1
Public Participation and Civic Education	Assistant Director Public Participation	P	0	0	0
	Principal Public Participation Officer	N	1	1	0
Governor’s Protocol	Protocol Officer	N	1	1	0

OFFICE OF THE COUNTY SECRETARY

A. Vision

To be a leading County agency in the 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 the efficient delivery of services
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

Programme	Objective
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	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	56,517,348	47,960,000	52,040,000	58,853,600	61,207,744
Capital Expenditure					
Acquisition of Non-Financial Assets	650,000	4,205,000	1,970,000	5,418,400	5,635,136
Development expenditure					
TOTAL	**57,167,348**	**52,165,000**	**54,010,000**	**64,272,000**	**66,842,880**

G. Summary of Expenditures by Programme (Kes.)

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Administration and Support services	45,120,639	39,865,000	39,140,000	45,032,000	46,833,280
Programme 2: Communication and public relations	5,302,310	5,850,000	8,870,000	11,440,000	11,897,600
Programme 3: Records Management	4,284,399	3,950,000	3,500,000	4,160,000	4,326,400
Programme 4: County Executive Committee Affairs	2,460,000	2,500,000	2,500,000	3,640,000	3,785,600
Total Expenditure	**57,167,348**	**52,165,000**	**54,010,000**	**64,272,000**	**66,842,880**

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: County Administration and Coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	45,120,639	38,260,000	39,140,000	44,761,600	46,552,064
Pending Bill-Recurrent	-	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets		1,605,000	-	270,400	281,216
Development Expenditure	-	-	-	-	-
Total	45,120,639	39,865,000	39,140,000	45,032,000	46,833,280
Programme 2: Cabinet Affairs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,460,000	2,500,000	2,500,000	3,120,000	3,244,800
Pending Bill-Recurrent	-	-	-	-	-
Capital Expenditure					

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Acquisition of Non-Financial Assets	-	-	-	520,000	540,800
Development Expenditure	-	-	-	-	-
Total	2,460,000	2,500,000	2,500,000	3,640,000	3,785,600
Programme 3: Communication and Public Relations					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,152,310	4,350,000	7,700,000	7,800,000	8,112,000
Pending Bill-Recurrent					
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	150,000	1,500,000	1,170,000	3,640,000	3,785,600
Development Expenditure	-	-	-	-	-
Total	**5,302,310**	**5,850,000**	**8,870,000**	**11,440,000**	**11,897,600**
Programme 4: County Records Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,784,399	2,850,000	2,700,000	3,172,000	3,298,880
Pending Bill-Recurrent	-	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	500,000	1,100,000	800,000	988,000	1,027,520
Development Expenditure	-	-	-	-	-
Total	**4,284,399**	**3,950,000**	**3,500,000**	**4,160,000**	**4,326,400**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
Programme Name: County Administration and Coordination							
Outcome: Coordinated County operations							
County Administration and Coordination	Coordinated departments	No. of departmental meetings	12	12	12	12	12
	Well maintained	No of maintained and repaired offices and compound	1	1	1	1	1
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	2	2	2	2	2
Safeguard of County Government	Secured County assets and installations	Proportion of County assets secured	100%	100%	100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
premises and property	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	I updated county asset register
	Insured premises and physical properties	Proportion of premises and physical properties insured	100%	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	24
		Number of Sectoral resolution reports and Committees held	68	68	68	68	68
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	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)	Actual FY2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
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	1
	Effective records management	Proportion of staff trained		100%	100%	100%	100%

J. Details of staff establishment

Unit	Staff Details		Staff establishment		
	Position Title	**Job Group**	**Authorized**	**In Post**	**Variance**
	COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE				
	County Secretary & Head of Public Service	T	1	1	0
			1	**1**	**0**
Cabinet Affairs					
	Director Cabinet Affairs	R	1	0	-1
	Deputy Director Cabinet Affairs	Q	1	0	-1
	Clerical Officer -Records Clerk	H	1	0	-1
	Clerical Officer	H	1	1	0
			4	**1**	**-3**
Directorate of Communication & Public Relations					
	Public Communication Officer				
	Director Of Public Communication	R	1	1	0
	Deputy Director of Public Communication	Q	1	0	-1
	Assistant Director of Public Communication	P	1	0	-1
	Principal Public Communication Officer	N	1	0	-1
	Chief Public Communication Officer	M	1	0	-1
	Public Communication Officer I	L	1	3	2
	Public Communication Officer II	K	1	0	-1
			7	**4**	**-3**
	Public Communication /Sign Interpreter				
	Chief Public Communication Officer Assistant	N	1	0	-1
	Senior Public Communication Officer Assistant	M	1	0	-1
	Public Communication Officer Assistant	L	1	0	-1
	Public Communication Officer Assistant I	K	1	3	2
	Public Communication Officer Assistant II	J	1	0	-1
	Public Communication Officer Assistant III	H	1	0	-1
			6	**3**	**-3**
	Photo Journalists				
	Senior Photojournalist	L	1	0	-1
	Photojournalist I	K	1	0	-1

Unit	Staff Details		Staff establishment		
	Position Title	**Job Group**	**Authorized**	**In Post**	**Variance**
	Photojournalist II	J	1	0	-1
	Photojournalist III	H	1	0	-1
			4	**0**	**-4**
	Camera Man				
	Photojournalist Assistant I	K	1	0	-1
	Photojournalist Assistant II	J	1	1	0
	Photojournalist Assistant III	H	1	1	0
			3	**2**	**-1**
Directorate of Administration and Support Services					
	Administrative Officers				
	Director Administration	R	1	0	-1
	Deputy Director Administration	Q	1	0	-1
	Assistant Director Administration	P	1	2	1
	Principal Administration Officer	N	1	0	-1
	Principal Administration Officer (Asset Valuer)	M	1	0	-1
			5	**2**	**-3**
Fleet Management					
	Deputy Director fleet management	Q	1	0	-1
	Assistant Director Fleet Management	P	1	0	-1
	Principal superintendent mechanical	N	1	0	-1
	Chief Superintendent Mechanical (BS)	M	1	0	-1
	Senior Superintendent Mechanical (BS)	L	1	0	-1
	Artisans (Mechanics)	E-H	5	0	-1
			10	**0**	**-6**
Office Administration	**Assistant Office Administrator**				
	Principal Assistant Office Administrator	N	2	0	-2
	Chief Assistant Office Administrator	M	3	0	-3
	Senior Assistant Office Administrator	L	3	0	-3
	Assistant Officer Administrator I	K	4	3	-1
	Assistant Officer Administrator II	J	5	3	-2
	Assistant Officer Administrator III	H	6	9	3
			23	**15**	**-8**
	Office Administrator Assistant				
	Senior Office Administrator Assistant	K	5	1	-4
	Officer Administrator Assistant	J	6	1	-5
	Officer Administrator Assistant II	H	8	5	-3
	Officer Administrator Assistant III	G	9	3	-6
			28	**10**	**-18**
	Office Secretaries				
	Executive Secretary	L	3	3	0
	Senior secretary	J	1	1	0
	Secretary	G	1	1	0
			5	**5**	**0**
	Directorate of Records Management				
	Record Management Officers				
	Director of Records management	R	1	0	-1

Unit	Staff Details		Staff establishment		
	Position Title	**Job Group**	**Authorized**	**In Post**	**Variance**
	Deputy Director of Records management	Q	1	0	-1
	Assistant Director of Record management	P	1	0	-1
	Principal Records Management Officer	N	1	0	-1
	Chief Records Management Officer	M	2	1	-1
	Senior Records Management Officer	L	3	0	-3
	Records Management Officer I	K	3	7	4
	Records Management Officer II	J	3	3	0
	Records Management Officer III	H	3	3	0
			18	**14**	**-4**
Clerical Officers	**Clerical Officers**				
	Principal Clerical Officer	K	3	1	-2
	Chief Clerical Officer	J	4	1	-3
	Senior clerical Officer	H	8	5	-3
	Clerical Officer I	G	6	2	-4
	Clerical Officer II	F	7	4	-3
	Clerical Officer (4)	C	9	6	-3
			37	**19**	**-18**
Drivers	**Drivers**				
	Principal Driver	J	10	2	-8
	Chief Driver	H	11	6	-5
	Senior Driver	G	33	5	-29
	Driver I	F	64	4	-60
	Driver II	E	72	67	-5
	Driver III	D	4	4	0
	Driver (1)	C	2	2	0
	Driver (2)	B	1	1	0
			197	**91**	**-107**
Support Staff	**Support Staff**				
	Cleaning Supervisor I	G	14	14	0
	Cleaning Supervisor II A	F	14	4	-10
	Cleaning Supervisor IIB/ Support Staff Supervisor	E	28	28	0
	Cleaning supervisor III/ Senior Support Staff/ senior sanitary Cleaner	D	41	41	0
	Support staff I/ Sanitary Cleaner I	C	13	13	0
	Support staff II/ Sanitary Cleaner II	B	10	10	0
	Support Staff III/ Sanitary Cleaner III	A	2	0	-2
			122	**110**	**-12**
			470	**277**	**-190**

OFFICE OF 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

- The Office of the County Attorney has been successfully operationalized, with key infrastructure in place, including the procurement of essential furniture and ICT equipment. Recruitment for critical staff positions such as County Solicitor, Secretary, and Driver is already done.
- The Office secured favourable outcomes in matters before the Employment and Labour Relations Court, thereby facilitating the appointment of new Chief Officers
- Several strategic cases (82%) have been successfully litigated, resulting in positive outcomes for the County Government.
- The Office effectively coordinated and oversaw the swearing-in ceremonies for, County Public Service Board Members, and Chief Officers and also interns.
- A legal repository is to be developed and is being implemented to guide the delivery of quality legal services in alignment with the Governor's transformative leadership and integrity agenda.
- A legislative drafting workshop was successfully conducted in collaboration with County Departments and the County Assembly Committee on Legal, Labour, and Intergovernmental Relations, resulting in the development of 20 legislative proposals.
- Timely gazettement of official County publications has been consistently ensured.
- Amended versions of the Nyandarua County Alcoholic Drinks Control Act, 2019, and the Nyandarua County Bursary Fund Act, 2019, have been successfully published.
- The Office facilitated the negotiation and settlement of both historical pending bills and current legal fee obligations.
- Active engagement has been maintained with key national institutions including the County Commissioner's Office, Land Registry, Ministry of Water, WASREB, and the Ministry of Public Works, to address critical matters such as the County Headquarters.
- Timely legal opinions and advisory services have been provided to County Departments, the County Public Service Board, the County Assembly, the Ol Kalou Municipal Board, and the Ol Kalou Water and Sanitation Board, all of whom have expressed appreciation for the support rendered.
- The Office supported the establishment of a County Court to enhance access to justice at the local level and strengthen the enforcement of County laws.

- Ongoing support has been provided to County operations through the negotiation, drafting, and review of contracts, agreements, and Memoranda of Understanding upon request from departments.

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	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	21,063,937	25,620,000	26,820,000	31,928,000	33,205,120
Capital Expenditure					
Acquisition of Non-Financial Assets	-	980,000	1,700,000	2,912,000	3,028,480
Development expenditure	-	-	-	-	-
TOTAL	**21,063,937**	**26,600,000**	**28,520,000**	**34,840,000**	**36,233,600**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Legal services	21,063,937	26,600,000	28,520,000	34,840,000	36,233,600
Total Expenditure	**21,063,937**	**26,600,000**	**28,520,000**	**34,840,000**	**36,233,600**

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Legal services and compliance					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	21,063,937	25,620,000	26,820,000	31,928,000	33,205,120
Capital Expenditure					
Acquisition of Non-Financial Assets	-	980,000	1,700,000	2,912,000	3,028,480
Development Expenditure	-	-	-	-	-
Total	**21,063,937**	**26,600,000**	**28,520,000**	**34,840,000**	**36,233,600**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
Programme Name: Legal services and 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	60%	80%	100%	100%	100%
	Court cases participated	Percentage of county court cases participated by way of legal representation of the county	68%	82%	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	As per budget limit
	Policies and legislations supported	Proportion of policies and legislation supported	100%	100%	100%	100%	100%
	Disputes resolved	Number of disputes resolved out of court	41	26	10	10	10
	County policies, laws and legal procedures audited	Number of Legal Audit Reports	3	3	5	5	5
	County policies, laws and regulations drafted (as per request)	Proportion of County policies, laws and regulations drafted	100%	100%	100%	100%	100%
	County legislations, legal notices and gazette notices published (as per request)	Proportion of requests published	100%	100%	100%	100%	100%

J. Details of Staff Establishment

Unit	Staff Details		Staff establishment		
	Position Title	Job Group	Authorized	In-post	Variance
Office of the County Attorney					
	County Attorney	8	1	1	
	Director Legal	R	1	1	
	Deputy Director Legal Services	Q	1	0	
	Assistant Director Legal Services	P	1	0	
	Principal Legal Officer	N	1	0	
	Chief Legal Officer	M	1	1	
	Senior Legal Officer	L	2	2	
	Legal Officer I	K	2	2	
	Records Management Officer I	K	1	1	
	Legal Officer II	J	4	1	
	Legal Clerk	J	1	0	
	Records/Research Officer	J	2	0	
			17	**9**	

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

- ❖ Strengthened disaster preparedness and response mechanisms for effective incident management.
- ❖ Facilitated comprehensive training and continuous capacity building for departmental personnel.
- ❖ Improved the reach and effectiveness of civic education initiatives, enhancing public awareness and engagement.

- ❖ Maintained security and ensured the safety of County assets and personnel across all County facilities.
- ❖ Provided effective crowd control and security management during functions presided over by the Governor.
- ❖ Recommended and facilitated the promotion of deserving County staff across various departments, promoting career growth.
- ❖ Promoted staff welfare by implementing a comprehensive medical insurance scheme and developing a County Staff Welfare Policy.
- ❖ Coordinated regular meetings of the County Human Resource Advisory Committee to support HR decision-making.
- ❖ Ensured proper administration of staff pension schemes to safeguard employee retirement benefits.
- ❖ Provided guidance in the development and implementation of departmental performance contracts, aligned with service delivery goals.
- ❖ Conducted monthly payroll reconciliations to ensure accuracy and transparency in salary payments.
- ❖ 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
Kenya Devolution Support Programme	To coordinate the implementation of KDSP projects and initiatives

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	**Actual 2024/25**	**Approved Estimates FY 2025/26 (Baseline)**	**Approved Estimates FY2026/27**	**Projected Estimates FY2027/28**	**Projected Estimates FY2028/29**
Current Expenditure					
Compensation to employees	2,248,359,999	2,142,000,000	3,027,006,063	2,486,120,000	2,585,564,800
Use of Goods and Services	38,147,000	49,075,000	52,981,529	59,051,200	61,413,248
Recurrent pending bills	0	0	2,194,000	0	0
KDSP1 Phase 2	0	37,500,000	37,400,090	39,000,000	40,560,000

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
KDSP1 Balance B/f	-	-	51,350,823	-	-
KDSP County Counter Fund	-	5,000,000	5,000,000	5,200,000	5,408,000
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	3,069,872	6,300,000	1,250,000	1,612,000	1,676,480
KDSP2-Dev	-	352,500,000	111,371,907	366,600,000	381,264,000
Development expenditure	-	-	-	-	-
TOTAL	**2,289,576,871**	**2,592,375,000**	**3,288,554,412**	**2,957,583,200**	**3,075,886,528**

G. Summary of Expenditures by Programme (Kes)

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P1: Public Administration HQ, sub-County and ward administration	20,669,735	27,100,000	27,994,000	29,744,000	30,933,760
P2: Enforcement and Compliance	15,040,137	16,020,000	15,091,529	15,600,000	16,224,000
P3: Human Resource Management (including performance management)	5,227,000	8,855,000	9,640,000	11,159,200	11,605,568
P4: Payroll Management (including compensation to employees)	2,248,639,999	2,145,400,000	3,030,706,063	2,490,280,000	2,589,891,200
P5: Kenya Devolution Support Programme	-	395,000,000	205,122,820	410,800,000	427,232,000
Total	**2,289,576,871**	**2,592,375,000**	**3,288,554,412**	**2,957,583,200**	**3,075,886,528**

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Public Administration HQ, Sub-County and Ward administration					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	19,920,000	23,800,000	25,100,000	29,016,000	30,176,640
Recurrent pending bills		-	2,194,000		
Capital Expenditure					
Acquisition of Non-Financial Assets	749,735	3,300,000	700,000	728,000	757,120
Development Expenditure					

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Total Expenditure	**20,669,735**	**27,100,000**	**27,994,000**	**29,744,000**	**30,933,760**
Kenya Devolution Support Programme					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
KDSP1 Phase 2	-	37,500,000	37,400,090	39,000,000	40,560,000
KDSP1 Balance B/f	-	-	51,350,823	-	-
KDSP County Counter Fund	-	5,000,000	5,000,000	5,200,000	5,408,000
Capital Expenditure					
KDSP2-Development	-	352,500,000	111,371,907	366,600,000	381,264,000
Total Expenditure	-	395,000,000	205,122,820	410,800,000	427,232,000
Programme Name: Enforcement & Compliance					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	13,000,000	13,020,000	14,541,529	15,028,000	15,629,120
Capital Expenditure					
Acquisition of Non-Financial Assets	2,040,137	3,000,000	550,000	572,000	594,880
Development Expenditure	-	-	-	-	-
Total Expenditure	**15,040,137**	**16,020,000**	**15,091,529**	**15,600,000**	**16,224,000**
Programme Name: Payroll Management					
Current Expenditure					
Compensation to Employees	2,248,359,999	2,142,000,000	3,027,006,063	2,486,120,000	2,585,564,800
Use of goods and services	-	3,400,000	3,700,000	3,848,000	4,001,920
Capital Expenditure					
Acquisition of Non-Financial Assets	280,000	-	-	312,000	324,480
Development Expenditure	-	-	-	-	-
Total	**2,248,639,999**	**2,145,400,000**	**3,030,706,063**	**2,490,280,000**	**2,589,891,200**
Programme Name: Human Resource Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,227,000	8,855,000	9,640,000	11,159,200	11,605,568
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**5,227,000**	**8,855,000**	**9,640,000**	**11,159,200**	**11,605,568**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Programme Name: Enforcement and Compliance						
Outcome: An orderly and law-abiding County system						
SP 1.1 Enforcement and Compliance	Law and Order	No. of trainings conducted	6	1	1	1
		Secured County assets	Continuous	Continuous	Continuous	Continuous
	Revenue enhancement	No. of enforcement drives conducted	6	12	12	12
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	0	1	1	1
		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	Badilisha Mashinani	No of meetings held	3	4	4	4
	CSR events	No of CSR events	0	1	1	1
	Motor Vehicle Holding Yard and Security Sentry box fenced - Ol 'Kalou Sub County	Percentage of completion	100%	100%	100%	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 •Healthy and productive staff	The proportion of staff with county funded medical insurance cover	100%	100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
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

PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION				
Designation	**JG**	**Authorized Establishment**	**In - post**	**Variance**
County Executive Committee Member	T	1	1	0
Chief Officer	S	2	2	0
		3	**3**	**0**
Directorate Of Human Resource Management				
Director Human Resource Management	R	1	0	-1
Deputy Director Human Resource Mgt.	Q	3	1	-2
Deputy Director (Payroll Manager)	Q	1	1	0
AD HRM Human Resource Mgt.	P	4	0	-4
Principal Human Resource Mgt. Officer	N	8	0	-8
Chief Human Resource Mgt. Officer	M	10	0	-10
Senior Human Resource Mgt. Officer	L	12	5	-7
Human Resource Mgt. Officer I	K	14	5	-10
Human Resource Mgt. Officer II	J	16	1	-15
Human Resource Mgt. Assistant III	H	18	0	-18
		87	**13**	**-74**
Directorate Of Performance Management				
Director Performance Management	**R**	**1**	**0**	**-1**
Deputy Director Performance Management	**Q**	**1**	**1**	**0**
AD Performance Management	**P**	**4**	**0**	**-1**
Principal Performance Management Officer	**N**	**8**	**0**	**-8**
Chief Performance Mgt. Officer	**M**	**10**	**0**	**-10**
Senior Performance Mgt. Officer	**L**	**12**	**0**	**-12**
Performance Mgt. Officer I	**K**	**14**	**0**	**-14**
Performance Mgt. Officer II	**J**	**16**	**0**	**-16**
Performance Mgt. Officer III	**H**	**18**	**0**	**-18**
		84	**1**	**-83**
Directorate Of Enforcement Services				
Assistant Director Enforcement	P	1	0	-1
Principal Enforcement Officer	N	2	1	-1
Chief Enforcement Officer	M	7	0	-7
Senior Enforcement Officer	L	14	1	-13
Enforcement Officer I	K	20	0	-20
Enforcement Officer II	J	20	0	-20
Assistant Enforcement Officer I	H	47	47	0
Assistant Enforcement Officer II	G	31	10	-21
Enforcement Assistant I	J	40	1	-39
Enforcement Assistant II	H	40	0	-40
Enforcement Assistant II	G	40	0	-40
Enforcement Assistant III	F	60	21	-39
Sergeant	K	1	1	0
Support Staff	B-D	13	13	0
		336	**95**	-241

PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION				
Designation	**JG**	**Authorized Establishment**	**In - post**	**Variance**
Directorate Of Public Administration				
Director County Administration	R	1	0	-1
Sub County Administrator	Q	5	5	-1
Deputy Sub County Administrator	P	24	7	-17
Principal Ward Administrator	N	15	15	-9
Chief Ward Administrator	M	25	0	-25
Senior Ward Administrator	L	10	0	-15
Ward Administrator I	K	20	0	-30
Ward Administrator II	J	20	8	-51
Village Administrator I	K	0	0	-80
Village Administrator II	J	0	0	-160
Village Administrator III	H	0	0	-160
Clerical Officer	F	0	3	-29
		120	**38**	**-82**

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;

- ❖ Extended the contracts for the 200 Interns under the internship programme.
- ❖ Recruited, confirmed and promoted employees in the county public service.
- ❖ Prepared and submitted reports to the National Cohesion and Integration Commission on compliance with constitutional requirements on diversity during recruitment.
- ❖ Prepared quarterly and annual reports to the county assembly on the execution of the functions of the board.
- ❖ Submitted recommendations to the Salaries and Remuneration Commission (SRC) on employee remuneration through the job evaluation process.
- ❖ Participated in preparing some of the county HR instruments.
- ❖ Advised the County Government on HR planning and development including approval of staff establishments and organograms.
- ❖ Responded to queries from oversight bodies (such as OAG, Senate, County Assembly, EACC, NCIC, etc.).
- ❖ Compiled bio-data of the county public service.

- ❖ Communicated high level advisories to the county executive especially on HR matters.
- ❖ Resolved disciplinary issues.
- ❖ Established various offices in the County public service.

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	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	25,051,031	28,000,000	27,300,000	31,000,000	32,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	1,450,000.00	-	-
Development expenditure	-	-	-	-	-
TOTAL	**25,051,031**	**28,000,000**	**28,750,000**	**31,000,000**	**32,000,000**

G. Summary of Expenditures by Programme (Kes)

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P1: Human resource Planning, Management and Development and coordination	25,051,031	28,000,000	28,750,000	31,000,000	32,000,000
Total Expenditure	**25,051,031**	**28,000,000**	**28,750,000**	**31,000,000**	**32,000,000**

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

Expenditure Classification	Actual 2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Human Resource Planning, Management and Development and coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	25,051,031	28,000,000	27,300,000	31,000,000	32,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	1,450,000	-	-
Development Expenditure	-	-	-	-	-
Total	**25,051,031**	**28,000,000**	**28,750,000**	**31,000,000**	**32,000,000**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targeted 2025/26	Targeted FY 2026/27	Target FY 2027/28	Target FY 2028/29
Programme Name: Human resource Planning, Management and Development and Coordination							
Objective: To professionalize the county Human Resource							
Outcome: A Productive public service							
Disciplinary control	Disciplinary reports	reports	1	1	1	1	1
	Code of conduct formulated and enforced	Code of conduct formulated and enforced	0	0	1	-	-
monitoring, evaluation, reporting and learning	Quarterly and annual reports on the execution of the functions of the Board to County Assembly and other oversight bodies	Reports	4	4	4	4	4
	values and principles report published and publicized in the County Gazette	Report	1	1	1	1	1
Human Resource Development	Recruited and inducted County public service	Report	4	4	4	4	4
	Succession management plans	Plan	0	0	1	1	1
	Youth internship and mentorship programme in place	Report	1	1	1	1	1
Performance Management	database of all county staff	an updated Database in place	0	0	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targeted 2025/26	Targeted FY 2026/27	Target FY 2027/28	Target FY 2028/29
	Performance Contracting and Appraisal System (PAS)	No. of sensitization forums	0	0	1	1	1
	policy on rewarding productivity and sanctions	operational rewards and sanctions policy	0	0	1	1	1
	TNA reports prepared and implemented	No. of annual TNA reports prepared and implemented	0	0	1	1	1
	Analyzed personnel emoluments and advisory reports to the county government (achieve ≤ 35 percent)	No. of reports	0	0	1	1	1
Establishment and abolishment of offices	Review and approve county Organogram	Report	0	0	1	1	1
	Determine and prepare ideal County staff Establishment for county departments	Report	0	0	1	1	1
	Undertake skill audit and staff rationalizing	Report	0	0	1	1	1
	Determine staff gaps and advise county government on establishment or abolishing of offices	Report	0	0	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**
CPSB							
Chairman CPSB	7	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**
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
		26	**17**	**26**	**19**	**26**	**22**

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:

- Coordinate and manage public finance
- Mobilize county own source revenue
- Oversee the internal audit and risk management
- Oversee county planning and budgeting
- Track and evaluate progress of projects implementation
- Coordination of county acquisitions and disposals
- Coordinate and monitor ICT infrastructure development
- Collect, collate and disseminate county data
- Mobilize resources

D. Performance Overview and Background for Programme Funding

The key achievements of the Department in the FY 2024/25 were:

- ❖ Timely Preparation of monthly, quarterly and annual financial reports.
- ❖ Processing of requisitions and payments to enhance project implementation and employees' emoluments.
- ❖ Absorbed 100% of all requisitioned funds.
- ❖ Coordinated external audit conducted by Office of the Auditor General.
- ❖ Prepared various reports and responses to the County Assembly, senate, Controller of Budget and other oversight bodies.
- ❖ Debt management by preparation of pending bills verification report and settlement of budgeted pending bills.
- ❖ Timely preparation of all planning and budget documents i.e. Budget circular, Annual development plan, CBROPs, CFSPs, Debt Management Strategy Paper, Programme and Itemized budget, Supplementary Budget, Appropriation Acts, An annual cash flow projection and County work plans.
- ❖ Prepared projects implementation, annual progress report for 2024/2025 FY;
- ❖ Prepared the Finance Act.
- ❖ Held various public participation for CFSP and Finance Act.
- ❖ Mobilized Kshs. 653 million from Own Source Revenue.

- ❖ Conducted various internal audits on Revenue, payments, Assets and liabilities, pending bills, payroll among others.
- ❖ Adopted open tendering process in line with procurement laws and regulations.
- ❖ Facilitated the acquisition of goods, services and works for all County Departments;
- ❖ Prepared consolidated County procurement plan.
- ❖ Acquired an asset management and tagging system.
- ❖ 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	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	206,095,221	144,415,000	155,640,000	162,900,000	363,900,000
County funds (recurrent)	257,450,000	290,500,000	279,000,000	320,000,000	330,000,000
Provision for Recurrent Pending Bills	112,000,000	-	14,718,967	50,000,000	50,000,000
Capital Expenditure					
Acquisition of Non -Financial Assets	12,330,990	26,750,000	7,200,000	9,600,000	11,100,000
County funds (dev.)-Nyandarua County Trade Development and Investment Fund	-	20,000,000	-	50,000,000	50,000,000

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Kenya Devolution Support Programme Phase 1- B/f FY 2021-22	-	-	65,791,529	-	-
Provision for development pending bills	306,273,906	198,490,000	50,000,000	200,000,000	250,000,000
Development Expenditure	3,198,700	15,000,000	3,500,000	16,000,000	16,000,000
Other development	-	-	-	-	-
Grand Total	**897,348,817**	**695,155,000**	**575,850,496**	**808,500,000**	**1,071,000,000**

G. Summary of Expenditures by Programme (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Public Finance Management (Including Financial Reporting)	713,561,006	336,500,000	302,620,000	397,000,000	408,000,000
Supply Chain Management	9,822,499	14,845,000	9,505,000	13,000,000	13,500,000
Internal Audit and Risk Management	12,397,733	12,700,000	12,300,000	13,500,000	14,000,000
Revenue Enhancement and Monitoring	28,239,480	20,350,000	25,350,000	22,000,000	24,000,000
Revenue collection & Administration including automation	36,072,739	25,070,000	28,950,000	28,000,000	31,000,000
Planning and Economic Development	25,476,015	214,190,000	144,520,496	266,000,000	500,000,000
Economic Modelling and Research	3,470,000	6,000,000	3,500,000	5,000,000	7,000,000
County Budgeting	25,599,765	18,400,000	18,930,000	20,000,000	23,500,000
Monitoring and evaluation	17,740,808	3,550,000	11,500,000	5,000,000	5,000,000
County statistics	6,172,337	8,200,000	5,000,000	11,000,000	14,000,000
Debt management	3,000,000	2,700,000	2,500,000	3,000,000	5,000,000
ICT & E-government services	15,796,435	32,650,000	11,175,000	25,000,000	26,000,000
Total	**897,348,817**	**695,155,000**	**575,850,496**	**808,500,000**	**1,071,000,000**

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Public Finance Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	36,845,105	26,000,000	23,620,000	27,000,000	28,000,000
Pending bills (Recurrent)	112,000,000	-	-	-	-
County Funds (Recurrent)	257,450,000	290,500,000	279,000,000	320,000,000	330,000,000
Capital Expenditure					
Non-financial assets	991,995	-	-	-	-

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
County Funds (Development)	-	20,000,000	-	50,000,000	50,000,000
County Pending Bills (Development)	306,273,906	-	-	-	-
Total	**713,561,006**	**336,500,000**	**302,620,000**	**397,000,000**	**408,000,000**
Programme 2: Supply Chain Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	9,322,499	8,695,000	9,505,000	11,000,000	11,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	500,000	6,150,000	-	2,000,000	2,000,000
Development expenditure	-	-	-	-	-
Total	**9,822,499**	**14,845,000**	**9,505,000**	**13,000,000**	**13,500,000**
Programme 3: Internal Audit					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	12,397,733	12,700,000	12,300,000	13,500,000	14,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Pending bills (Recurrent)	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**12,397,733**	**12,700,000**	**12,300,000**	**13,500,000**	**14,000,000**
Programme 4: Revenue Enhancement and Monitoring					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	20,850,480	13,350,000	18,350,000	15,000,000	17,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	7,389,000	7,000,000	7,000,000	7,000,000	7,000,000
Development Expenditure	-	-	-	-	-
Total Expenditure	**28,239,480**	**20,350,000**	**25,350,000**	**22,000,000**	**24,000,000**
Programme 5: Revenue collection & Administration including automation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	36,072,739	25,070,000	28,950,000	28,000,000	31,000,000
Pending bills-recurrent	-	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total	**36,072,739**	**25,070,000**	**28,950,000**	**28,000,000**	**31,000,000**
Programme 6: Monitoring and evaluation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	17,740,808	3,550,000	11,500,000	5,000,000	5,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**17,740,808**	**3,550,000**	**11,500,000**	**5,000,000**	**5,000,000**
Programme 7: County statistics					

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,172,337	8,200,000	5,000,000	11,000,000	14,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**6,172,337**	**8,200,000**	**5,000,000**	**11,000,000**	**14,000,000**
Programme 8: Debt management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,000,000	2,700,000	2,500,000	3,000,000	5,000,000
Capital Expenditure			**-**	**-**	
Acquisition of Non-Financial Assets	-	-	-	-	-
Total	**3,000,000**	**2,700,000**	**2,500,000**	**3,000,000**	**5,000,000**
Programme 9: Planning and Economic Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	25,476,015	15,700,000	14,010,000	16,000,000	200,000,000
Provision for recurrent pending Bills	-	-	14,718,967	50,000,000	50,000,000
Capital Expenditure					
Kenya Devolution Support Programme (KDSP)	-	-	65,791,529	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Provision for Development pending Bills	-	198,490,000	50,000,000	200,000,000	250,000,000
Other development	-	-		-	-
Total	**25,476,015**	**214,190,000**	**144,520,496**	**266,000,000**	**500,000,000**
Programme 10: Economic Modelling and Research					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,470,000	4,100,000	3,500,000	5,000,000	7,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	1,900,000	-	-	-
Development expenditure	-	-	-	-	-
Total	**3,470,000**	**6,000,000**	**3,500,000**	**5,000,000**	**7,000,000**
Programme 11: County Budgeting					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	24,699,768	17,100,000	18,930,000	20,000,000	22,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	899,997	1,300,000	-	-	1,500,000
Development expenditure	-	-	-	-	-
Total	**25,599,765**	**18,400,000**	**18,930,000**	**20,000,000**	**23,500,000**
Programme 12: ICT					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,047,737	7,250,000	7,475,000	8,400,000	9,400,000

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Capital Expenditure					
Acquisition of Non-Financial Assets	2,549,998	10,400,000	200,000	600,000	600,000
Development expenditure	3,198,700	15,000,000	3,500,000	16,000,000	16,000,000
Total	**15,796,435**	**32,650,000**	**11,175,000**	**25,000,000**	**26,000,000**

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

Sub programme	Key Outputs	Key Performance indicator	Actual 2024/25	2025/26 Baseline	Targets 2026/27	Target 2027/28	Target 2028/29
Programme: Public Finance Management							
Objective: To ensure prudent utilization of County public financial resources							
Outcome: Efficient and effective financial management							
Nyandarua County Trade Fund	Beneficiaries accessing credit	No. of MSME beneficiaries accessing credit	-	-	-	1000	1100
Public Finance	County Emergency Fund	No. of emergency events and Occurrences serviced	100	100	On need basis	On need basis	On need basis
	County Mortgage Fund	No. of beneficiaries	45	45	50	65	80
	County Bursary Fund	No. of beneficiaries	28,000	31,026	50,000	60,000	70,000
	Pending bills paid	% of pending bills in the budget settled	100	1	1	100%	100%
	seamless programme operations	Proportion of payments met	100	1	1	100%	100%
	Exchequer Requisitions	No. of requisitions submitted to the National Treasury	36	36	36	36	36
	Implementat ion Reports	No. of reports produced	12	12	12	12	12
	County Financial Statements	No. of financial statements	5	5	5	5	5
	Co-ordinated external audits	No. of external audits coordinated	1	1	1	1	1
Programme: Internal Audit Management							
Objective: To ensure prudent utilization of County public financial resources							
Outcome: Efficient and effective financial management							
Internal Audit	Audit reports	No. of audits based on audit universe	12	12	12	12	12

Sub programme	Key Outputs	Key Performance indicator	Actual 2024/25	2025/26 Baseline	Targets 2026/27	Target 2027/28	Target 2028/29
Management	Internal Audit Committee Reports	No. of governance audits	-	12	12	12	12
Programme: 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							
Supply Chain Management	Procurement plan	No. of Procurement Plans	1	1	1	1	1
	Procurement of supplies, works and services and updating of asset register	Frequency of updates	Continuous	Continuous	Continuous	Continuous	Continuous
	List of pre-qualified suppliers	No. of pre-qualified exercises conducted	1	1	1	1	1
	Asset disposal reports	Frequency of assets disposal	1	1	1	1	1
	Procurement Manual and procedures Policy	No. of operational manual and policy	1	1	1	1	1
	Reserved opportunities for special groups and local suppliers	Special group categories reservations done: -for local residents	20	0	0	20%	20%
		AGPO	30	0	30	30%	30%
	Market Survey	No. of Market Survey reports generated	4	4	4	4	4
	Capacity building	No of supplier trainings held	1	1	1	1	1
Programme: Revenue and Business Development							
Objective: County own source revenue collection and mobilization							
Outcome: Increased own source revenue							
Revenue Administration and Management	Revenue collection reports	Revenue Collected	515M	653M	1150M	1150M	1275M
		Percentage of revenue streams automated with cashless payments	100	1	1	100%	100%
	Business mapping done	No. of additional Revenue Sources mapped	-	1	10	5	5

Sub programme	Key Outputs	Key Performance indicator	Actual 2024/25	2025/26 Baseline	Targets 2026/27	Target 2027/28	Target 2028/29
	Upgraded of County Revenue Collection Infrastructure	Frequency of upgrading the revenue collection infrastructure	On need basis	On need basis	On need basis	On need basis	On need basis
	Tax Payers week and fetting of Top tax payers	Level of revenue compliance	100	1	1	100%	100%
	Finance Bill and other supporting Bills	No. of County Finance bills	1	1	1	1	1
	Revenue Compliance	No. of enforcement drives	22	22	24	24	24
		No. of Enforcement Holding Yards maintained	1	1	1	1	1
Programme: Economic Planning and Development							
Objective: To improve the management of County Economic Development							
Outcome: Improved efficiency in resource allocation and utilization							
County Planning and Budgeting	County Annual Development Plan	County Annual Development Plans	1	1	1	1	1
	County Budget Review and Outlook Paper	No. of County Budget Review and Outlook Papers	1	1	1	1	1
	County Fiscal Strategy Paper	No. of County Fiscal Strategy Papers	1	1	1	1	1
	County Debt Management Strategy Paper	No. of County Debt Management Strategy Paper	1	1	1	1	1
	County budget estimates	No. of County budget estimates	1	1	1	1	1
	Supplementary Budgets	No of Supplementary Budgets Prepared	1	1	1	1	1
	Public Participations as Per PFM Provisions	No of public participations	1	2	2	1	1

Sub programme	Key Outputs	Key Performance indicator	Actual 2024/25	2025/26 Baseline	Targets 2026/27	Target 2027/28	Target 2028/29
	Appropriation bills	No. of appropriation bills	2	2	2	2	2
	Affirmative fund	guidelines for the affirmative fund developed/reviewed	-	-	1	1	0
	County Annual Budget workplan	consolidated County Annual Budget workplan	1	1	1	1	1
	County Plans and budget Implementation Reports	No. of Implementation Reports	4	4	4	4	4
County Statistics management	County Statistical Abstracts	No. of County Statistical Abstracts	1	1	1	1	1
	Statistical Software Softwares in place	No. of County Officers using statistical softwares	-	-	10	10	10
	Capacity building	No of trainings	1	-	1	1	1
Economic modelling and Research	Economic models and policies	No. of economic modelling reports	-	-	2	2	2
Debt Management	debt verification committee	debt verification committee in place	1	1	1	1	1
		No. of debt status reports	1	1	1	1	1
		No. of implementation reports	1	1	1	1	1
Monitoring and Evaluation	Monitoring and Evaluation Reports	No. of M& reports produced	4	4	4	4	4
		No. of trainings	1	-	1	1	1
Programme: ICT and E-government							
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							
ICT and E-government	Digital mwananchi capacity building done	Number of citizens trained	60	60	100	100	100
	Research and development undertaken	No. of research and development undertaken	-	-	1	1	1

Sub programme	Key Outputs	Key Performance indicator	Actual 2024/25	2025/26 Baseline	Targets 2026/27	Target 2027/28	Target 2028/29
	A unified communication system	proportion of county offices interconnected	15	0	1	60%	70%
	Effective and efficient ICT equipment	Proportion of specification requests serviced	100	1	1	100%	100%
	Maintained ICT networks, systems and websites	Frequency of maintenance and upgrade of ICT systems, networks and websites	Continuous	Continuous	Continuous	Continuous	Continuous
	ICT Hubs established and equipped	No. of ICT hubs established	1	1	-	3	3
	Surveillance system installed	No. of county facilities installed with CCTV	2	2	2	2	2
	Local Area network (LAN) installation done	% of completion of installation of LAN	50	1	1	85%	100%
	National Optic Fibre Backbone Infrastructure (NOFBI) extended to more County offices/WAN	% of County offices connected to fibre optics internet/WAN	-	-	-	60%	70%
	Wifi Hotspots upgraded	Number of free Wifi Hotspots upgraded	5	5	5	5	5
	Digitized County Government services	% of government services digitized	10	0	0	40%	50%
		% of County Systems Integrated	-	-	-	60%	70%
		% of Health facilities integrated in the system	1 facility	-	0	30%	30%

J. Details of staff establishment

		FY 2025/2026		FY 2026/2027		FY 2027/2028	
FINANCE, ECONOMIC PLANNING, ICT AND REVENUE							
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	3	2	3	2	3	2
		4	3	4	3	4	3
Directorate of Finance							
Finance/Budget Officers							
Director Finance/Budget	R	1	1	1	1	1	1
Deputy Director Finance/Budget	Q	1	0	1	0	1	0
Assistant Director Finance/Budget	P	2	0	2	0	2	0
Principal Finance Officer/Budget	N	2	0	2	0	2	0
Chief Finance Officer/Budget	M	2	0	2	0	2	0
Senior Finance Officer/Budget	L	1	1	1	1	1	1
Finance Officer II/Budget	K	1	2	1	2	1	2
Finance Officer I/Budget	J	1	0	1	0	1	0
		11	**4**	**11**	**4**	**11**	**4**
Accounting Officers							
Director - Accounting	R	1	0	1	0	1	0
Deputy director -Accounting	Q	1	1	1	1	1	1
Assistant Director-Accounting	P	1	0	1	0	1	0
Principal Accounting officer	N	1	1	1	1	1	1
Chief Accountant	M	2	1	2	1	2	1
Senior Accountant	L	8	6	8	6	8	6
Accountant I	K	13	9	13	9	13	9
Accountant II	J	5	5	5	5	5	5
Accounts Assistant (ass. New scheme)	J	4	0	4	0	4	0
Accounts Assistant	H	0	4	0	4	0	4
		36	**27**	**36**	**27**	**36**	**27**
Clerical Officers- Accounts							
Principal Clerical Officer	K	4	9	4	9	4	9
Chief Clerical Officer	J	5	0	5	0	5	0
Senior clerical Officer	H	2	2	2	2	2	2
Clerical Officer I	G	3	2	3	2	3	2
Clerical Officer II	F	1	5	1	5	1	5
Clerical Officer III	C	1	1	1	1	1	1
		16	**19**	**16**	**19**	**16**	**19**
Directorate of ICT and Revenue							
Revenue Officers							
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	M	1	0	1	0	1	0
Chief Revenue Officer	N	1	0	1	0	1	0
Senior Revenue Office	L	1	1	1	1	1	1
Revenue Officers I	K	2	0	2	0	2	0
Revenue Officers II	J	3	0	3	0	3	0
Revenue Officers III	H	3	0	3	0	3	0
		14	**3**	**14**	**3**	**14**	**3**
Assistant Revenue Officer							
Principal Assistant Revenue Officer	N	1	0	1	0	1	0
Chief Assistant Revenue Officer	M	2	0	2	0	2	0
Senior Assistant Revenue Officer	L	3	0	3	0	3	0
Assistant Revenue Officer I	K	2	0	2	0	2	0

		FY 2025/2026		FY 2026/2027		FY 2027/2028	
FINANCE, ECONOMIC PLANNING, ICT AND REVENUE							
Designation	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Assistant Revenue Officer II	J	2	0	2	0	2	0
Assistant Revenue Officer III	H	1	0	1	0	1	0
		11	**0**	**11**	**0**	**11**	**0**
Revenue Assistants							
Principal Revenue Assistant	M	1	0	1	0	1	0
Chief Revenue Assistant	L	1	0	1	0	1	0
Senior Revenue Assistant	K	2	0	2	0	2	0
Revenue Assistant I	J	2	0	2	0	2	0
Revenue Assistant II	H	2	0	2	0	2	0
Revenue Assistant III	G	1	0	1	0	1	0
		9	**0**	**9**	**0**	**9**	**0**
Revenue Clerks							
Revenue Clerks	G	3	3	3	3	3	3
Senior Revenue Clerk	E	4	4	4	4	4	4
Revenue Clerk 1	D	1	1	1	1	1	1
Revenue Clerk 2	C	1	1	1	1	1	1
		9	**9**	**9**	**9**	**9**	**9**
Clerical Officer - Revenue							
Clerical Officer I	F	55	29	55	29	55	29
Clerical Officer II	E	29	29	29	29	29	29
Clerical Officer III	D	6	6	6	6	6	6
Market masters, corporal, cleaners	D-C	32	32	32	32	32	32
		122	**96**	**122**	**96**	**122**	**96**
Directorate of ICT							
Director ICT	R	1	1	1	1	1	1
Deputy Director ICT	Q	1	1	1	1	1	1
Assistant Director ICT	P	1	0	1	0	1	0
Principal ICT officer	N	1	1	1	1	1	1
Chief ICT Officer	M	5	0	5	0	5	0
Senior ICT Officer	L	6	6	6	6	6	6
ICT Officer	K	5	4	5	4	5	4
ICT Officer II	J	3	3	3	3	3	3
ICT Officer III	H	1	1	1	1	1	1
		24	**17**	**24**	**17**	**24**	**17**
Supply Chain Management							
Director Supply Chain Management	R	1	1	1	1	1	1
Deputy Director Supply Chain Management	Q	1	1	1	1	1	1
Assistant Director Supply Chain Management	P	2	2	2	2	2	2
Principal Supply Chain Management Officer	N	2	0	2	0	2	0
Chief Supply Chain Management Officer	M	3	2	3	2	3	2
Senior Supply Chain Management Officer	L	2	1	2	1	2	1
Supply Chain Management Officer I	K	5	3	5	3	5	3
Supply Chain Management Officer II	J	4	0	4	0	4	0
		20	**10**	**20**	**10**	**20**	**10**
Supply Chain Management Assistant							
Principal Supply Chain Management Assistant	N	2	0	2	0	2	0
Chief Supply Chain Management Assistant	M	3	0	3	0	3	0

		FY 2025/2026		FY 2026/2027		FY 2027/2028	
FINANCE, ECONOMIC PLANNING, ICT AND REVENUE							
Designation	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Senior Supply Chain Management Assistant	L	3	0	3	0	3	0
Supply Chain Management Assistant I	K	2	3	2	3	2	3
Supply Chain Management Assistant II	J	2	8	2	8	2	8
Supply Chain Management Assistant III	H	2	2	2	2	2	2
		14	**13**	**14**	**13**	**14**	**13**
Directorate of Audit							
Director of Audit	R	1	1	1	1	1	1
Deputy Director of Audit	Q	2	1	2	1	2	1
Assistant Director of Audit	P	2	1	2	1	2	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
Audit Assistant	K	5	2	5	2	5	2
		17	**10**	**17**	**10**	**17**	**10**
Directorate Economic Planning							
Director	R	1	0	1	0	1	0
Deputy Director	Q	2	0	2	0	2	0
Principal Economist	P	2	1	2	1	2	1
Senior Economist I	N	2	2	2	2	2	2
Senior Economist II	M	3	1	3	1	3	1
Economist I	L	4	4	4	4	4	4
Economist II	K	6	4	6	4	6	4
		20	**12**	**20**	**12**	**20**	**12**
		327	**223**	**327**	**223**	**327**	**223**

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 household level and the general community
Curative health care including universal health coverage	To provide effective and efficient curative and rehabilitative services

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

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods & services	247,112,710	221,464,000	222,916,580	244,212,800	253,981,312
Current transfers	280,560,625	346,288,500	550,186,313	575,000,000	600,000,000
Capital Expenditure					
Acquisition of non-financial assets	649,194	15,200,000	10,000,000	15,500,000	18,000,000
Development Pending Bills	-	-	11,054,440	10,000,000	10,000,000
Other Development	137,252,621	182,274,615	41,959,163	100,000,000	100,000,000

Total	665,575,150	765,227,115	836,116,496	944,712,800	981,981,312

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

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Programme 1: Health Infrastructure and Equipment	137,252,621	180,274,615	53,013,603	110,000,000	110,000,000
Programme 2: Preventive and Promotive Health Care	111,664,000	116,264,000	97,896,580	112,116,800	116,481,472
Programme 3: Curative Health Care (Inclusive of Universal Health Coverage)	416,658,529	468,688,500	685,206,313	722,596,000	755,499,840
Total	665,575,150	765,227,115	836,116,496	944,712,800	981,981,312

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

Expenditure Classification	**Actual**	**Approved Estimates FY 2025/26**	**Approved Estimates**	**Projected Estimates**	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Programme 1: Health Infrastructure and Equipment					
Capital expenditures					
Other development (including flagship)	137,252,621	180,274,615	41,959,163	100,000,000	100,000,000
Development Pending Bills	-	-	11,054,440	10,000,000	10,000,000
Total Expenditure P1	**137,252,621**	**180,274,615**	**53,013,603**	**110,000,000**	**110,000,000**
Programme 2: Preventive and Promotive Health-Care					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	111,664,000	111,664,000	97,896,580	109,116,800	113,481,472
Current transfers					
Other recurrent	-	-	-	-	-
Capital expenditures					
Acquisition of non-financial assets	-	2,600,000	-	3,000,000	3,000,000
Capital transfers	-	-	-	-	-
Other development	-	2,000,000	-	-	-
Total expenditure P2	**111,664,000**	**116,264,000**	**97,896,580**	**112,116,800**	**116,481,472**
Programme 3: Curative Services (Including Universal Health Coverage)					
Current expenditure					
Compensation of employees	-	-	-	-	-
Use of goods and services	135,448,710	109,800,000	125,020,000	135,096,000	140,499,840
Current transfers (Inclusive FIF)	280,560,625	346,288,500	550,186,313	575,000,000	600,000,000
Other recurrent				-	-
Capital expenditures				-	-
Acquisition of non-financial assets	649,194	12,600,000	10,000,000	12,500,000	15,000,000
Capital transfers		-	-	-	-
Other development	-	-	-	-	-
Total expenditure P3	**416,658,529**	**468,688,500**	**685,206,313**	**722,596,000**	**755,499,840**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
Programme 1: Health infrastructure and equipment							
Outcome: Improved accessibility of quality health services							
SP1. Health Infrastructure and Equipment	Bamboo health center upgrade radiology unit	% level of completion of Radiology Unit		50%	100%		
	Ndaragwa health center upgrade radiology unit	% level of completion of Radiology Unit		55%	100%		
	Ndaragwa health center upgrade morgue	% level of completion of Morgue		20%	-	50%	100%
	Chamuka health center upgrade maternity	% level of completion of Maternity		90%	100%		
	Manunga health center Pharmacy and lab	% level of completion of Pharmacy & Lab units		50%	100%		
	JM Mashujaa complex	% level of completion of County Referral Hospital		60%	-		
	Engineer County Hospital	% completion of commodity stores			100%	-	
	Olmagogo/Munyugu Dispensary-Murungaru ward	% completion of dispensary			100%		
	Turasha health centre - Githioro ward	% completion of renovation works			100%		
	Mumumi health centre (completion)- Githioro ward	% completion of fencing			100%		
	Huhoini Maternity-Gathanji Ward	% completion of maternity			100%		
	Mosset Dispensary-North Kinangop	% completion of dispensary			100%		
	Kagaa dispensary lab - Karau ward	% completion of renovation works			100%		

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Passenga Dispensary toilet- Rurii Ward	% completion of dispensary toilet			100%		
	Kiganjo Dispensary- Kaimbaga Ward	% completion of dispensary			100%		
Programme 2: Preventive & promotive health care services							
Outcome: Healthy practices at house hold level and the general community							
SP 2.1 Preventive & promotive health care services	Community Health Units strengthened - County wide	No of CHPs facilitated		1,390	1,410	1,573	1590
		No. of new CHPs onboarded and facilitated			163		
SP 2.2 Health Promotion	Improved awareness on Social Determinants of Health	No. of Advocacy meetings and awareness created in the community and all Health Facilities			12	12	12
SP 2.3 School Health	School health programmes implemented	No. of public schools trained on health matters		150	500	500	500
SP 2.4 Nutrition and Dietetics	BFCI training to community units conducted	No. of community units trained in BFCI		132	132	132	132
	Malezi bora week	No. of malezi bora weeks observed			2	2	2
	Wellness clinics for nutrition education	Establish wellness clinics for nutrition education			-	1	1
SP 2.5 Public Health	Disease surveillance and response - County wide	No. of public health interventions carried out under one health strategy in the County		2	2	2	2
	Public Health Emergency operation centres	No. of public health emergency		1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
		operation centres operationalized					
	Public health surveillance systems	No. of public health surveillance initiatives		6	6	6	6
	Health Issues operational research	Reports on operational research conducted on health issues		5	5	5	5
SP 2.6 Environmental health and sanitation	Improved sanitations standards	No. of Hygiene and sanitation enforcement held in wards		Continuous supervision	Continuous supervision	Continuous supervision	Continuous supervision
SP 2.7 Outbreaks and disaster management	Improved disaster response outcome	No. of response to outbreaks and disasters in all sub counties		On need basis	On need basis	On need basis	On need basis
SP 2.8 Neglected Tropical Diseases (NTD)	Neglected Tropical Diseases (NTD)	No. of sub counties of active case search and management of reported cases			2		
SP 2.9 Malaria activities	Reduction of malaria incidences in the county	Incidence rate		Maintain Incidence at <1 Per 100,000 and transition the county to malaria elimination	Maintain Incidence at <1 Per 100,000 and transition the county to malaria elimination	Maintain Incidence at <1 Per 100,000 and transition the county to malaria elimination	Maintain Incidence at <1 Per 100,000 and transition the county to malaria elimination
SP 2.10 Vaccine and Immunization	Immunization coverage	Proportion of children under one year fully immunized		90%	90%	90%	90%
SP 2.11 HIV/AIDS/STIs activities.	HIV control	Improved health among PLHIV through identification of PLHIV initiation of		HTS providers engaged in 36 care and treatment sites	HTS providers engaged in 36 care and treatment sites	HTS providers engaged in 36 care and treatment sites	HTS providers engaged in 36 care and treatment sites

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
		HAART and optimum HIV viral suppression,					
Programme 3: Curative services							
Outcome: Improved provision of health services in all facilities							
SP 3.1 Health care management and support **(**Curative services)	Health strategic stocks (Medical drugs)	No. of Health Facilities where Diagnosis and Treatment is done	89	89	92	93	93
	ICT & Telemedicine rollout	No. of facilities with ICT & Telemedicine rollout	-	-	-	93	93
SP 3.2 Medical emergency and referral services	Strengthened of referral system	Number of ambulances procured	1	1	1	1	1
SP 3.3 Reproductive health services	Reproductive health services	No. of health facilities providing reproductive health services	89	89	92	92	92
SP 3.4 Sexual and gender-based violence	Sexual and gender-based violence	No. of Health Facilities providing Comprehensive services to survivors	2	2	2	2	2
SP 3.5 Rehabilitative Health Services	Rehabilitative Health Services	No. of Health Facilities that offer rehabilitation services			10	10	10
SP 3.6 Human Resource Management and Development	Human Resource Management and Development	Proportion of staff trained		70%	75%	80%	90%
SP 3.7 Health Facility Financing	Health Facility Financing	Revenue collected (Kshs)	250M	300M	500 M	550M	600M
SP 3.8 Universal	Health care management and	No. of facilities supported	85	90	92	93	93

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
Health Coverage	support - Countywide	No. of Sub-county health offices facilitated	5	5	5	5	5
		No. of level 2,3 & 4 health facilities receiving County Support	85	90	92	93	93

J. Staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
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	0
Principal Health Administrative Officer	N	2	0	2	0	2	2
Assistant Chief Administrative Officer	M	3	2	3	2	3	1
Senior Health Administrative Officer	L	5	1	5	1	5	0
Health Administrative Officer	K	5	1	5	1	5	0
Farewell Assistant	G	6	3	6	3	6	0
		26	**10**	**26**	**10**	**26**	**14**
MEDICAL OFFICERS							
Senior Deputy Director Medical Services	S						1
Director Medical Services	R	1	0	1	0	1	0
Deputy Director Medical Services	R	2	2	2	2	2	0
Deputy Director Medical Services (Specialist)	Q	15	8	15	8	15	11
Senior Assistant Director Medical Services (Specialist)	Q	5	3	5	3	5	3
Assistant Director Medical Services (Specialist)	P	15	4	15	4	15	1
Senior Medical Officer	N	20	9	20	9	20	15
Medical Officer	M	20	20	20	20	20	6
		78	**46**	**78**	**46**	**78**	**37**
PHARMACIST							
Senior Deputy Chief Pharmacist	S	4	1	4	1	4	1
	Q						4
Assistant Chief Pharmacist	P	4	4	4	4	4	1
Senior Pharmacist	N	10	2	10	2	10	1
Pharmacist	M	10	2	10	2	10	0
Principal Pharmaceutical Technologist	N						I
Senior Pharmaceutical Technologist	L	15	0	15	0	15	1

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Pharmaceutical Technologist I	K	10	4	10	4	10	8
Pharmaceutical Technologist II	J	20	10	20	10	20	4
Pharmaceutical Technologist III	H	11	11	11	11	11	3
		84	**34**	**84**	**34**	**84**	**24**
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	2
Dental Officer	M	10	2	10	2	10	0
Dental Officer	L	5	2	5	2	5	0
Dental Technologist	H	5	1	5	1	5	0
Dental Technologist	J						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	2
Principal Registered Clinical Officer [2-] Anaesthetist	N	5	2	5	2	5	2
Chief Registered Clinical Officer -	M	10	0	10	0	10	6
Chief Registered Clinical Officer - Anaesthetist	M	5	2	5	2	5	2
Senior Clinical Officer	L	30	2	30	2	30	6
Senior Registered Clinical Officer	L	10	4	10	4	10	1
Senior Registered Clinical Officer -Anaesthetist	L	6	2	6	2	6	3
Clinical Officer	K	10	9	10	9	10	2
Registered Clinical Officer I	K	30	4	30	4	30	15
Registered Clinical Officer I- Anaesthetist	K	5	4	5	4	5	0
Registered Clinical Officer II	J	30	22	30	22	30	11
Registered Clinical Officer III	H	30	25	30	25	30	24
		180	**83**	**180**	**83**	**180**	**77**
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	0
Medical Engineering Technician I/II	J	5	1	5	1	5	3
Medical Engineering Technologist III	H	5	5	5	5	5	0
		46	**9**	**46**	**9**	**46**	**5**
NURSING SERVICES							
Assistant Director Nursing Services	P	1	0	1	0	1	1
Principal Nursing Officer	N	5	1	5	1	5	3
Principal Registered Nurse	N	25	18	25	18	25	35
Chief Nursing Officer	M	10	1	10	1	10	2
Chief Registered Nurse	M	50	35	50	35	50	8
Senior Nursing Officer	L	5	3	5	3	5	5

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Senior Registered Nurse	L	50	12	50	12	50	26
Senior Enrolled Nurse I	L	100	33	100	33	100	22
Nursing Officer Intern	K	10	4	10	4	10	5
Registered Nurse [1]	K	50	51	50	51	50	151
Senior Enrolled Nurse II	K	100	32	100	32	100	15
Registered Nurse [2]	J	160	159	160	159	160	41
Registered Community Health Nurse III	H			30			60
Enrolled Nurse I	J	50	50	50	50	50	22
Registered Nurse [3]	G	50	20	50	20	50	0
Enrolled Nurse II	H	50	48	50	48	50	2
Enrolled Nurse III	G	50	0	50	0	50	0
		766	**467**	**766**	**497**	**766**	**398**
LABORATORY SERVICES							
Medical Lab Officer/ Assistant Director	P	1	0	1	0	1	1
Principal Medical Laboratory Officer	N	5	1	5	1	5	0
Principal Medical Laboratory Technologist II	N	7	1	7	1	7	6
Chief Medical Laboratory Technologist	M	10	9	10	9	10	4
Senior Medical Laboratory Officer	L	10	1	10	1	10	2
Senior Medical Laboratory Technologist	L	10	5	10	5	10	3
Senior Medical Laboratory Technician 1	L	10	6	10	6	10	1
Senior Medical Laboratory Technician II	K						2
Medical Laboratory officer	K	20	11	20	11	20	0
Medical Laboratory Technologist I	K	20	7	20	7	20	16
Medical Laboratory Technologist II	J	20	6	20	6	20	9
Medical Laboratory Technologist III	H	30	21	30	21	30	5
Medical Laboratory Technician I	J	29	7	29	7	29	3
		172	**75**	**172**	**75**	**172**	**52**
ORTHOPAEDIC							
Orthopedic Surgeon (Specialist)	Q	1	1	1	1	1	1
Principal Radiographer	N	5	2	5	2	5	1
Senior Assistant Chief Physiotherapist	N	5	1	5	1	5	0
Chief Assistant Occupational Therapist	M	5	1	5	1	5	1
Assistant Chief Physiotherapist	M	5	1	5	1	5	0
Senior Physiotherapist	L	5	1	5	1	5	0
Physiotherapist I	K	5	0	5	0	5	0
Orthopedic Technologist I	K						2
Orthopedic Technologist II	J	5	2	5	2	5	1
Orthopedic Technologist III	H	5	1	5	1	5	0
Radiographer I	K						3
Radiographer II	J	5	4	5	4	5	2
Radiographer III	H	5	4	5	4	5	4
Orthopedic Trauma Technician [2]	H	5	1	5	1	5	0
Orthopedic Trauma Technician [3]	G	5	2	5	2	5	2
Orthopedic Trauma Technologist [2]	J	5	2	5	2	5	0
Orthopedic Trauma Tech	G-J	21	4	21	4	21	1

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Plaster Technician	G-H	15	0	15	0	15	0
Physiotherapist	G-H	10	6	10	6	10	3
Occupational Therapist	G-H	10	2	10	2	10	3
		122	**35**	**122**	**35**	**122**	**24**
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	2
Principal Assistant Public Health Officer	N	15	11	15	11	15	17
Chief Public Health Officer	M	10	1	10	1	10	0
Chief Assistant Public Health Officer	M	20	15	20	15	20	1
Senior Public Health Officer	L	20	7	20	7	20	3
Senior Assistant Public Health Officer	L	10	2	10	2	10	2
Senior Medical social worker	L						1
Public Health Officer I	K	15	1	15	1	15	2
Assistant Public Health officer I	K	20	5	20	5	20	10
Senior Public Health Assistant	K	20	12	20	12	20	7
Medical Social Worker I	K	5	1	5	1	5	1
Assistant Public Health Officer II	J	10	7	10	7	10	1
Public Health Assistant I	J	20	7	20	7	20	7
Public Health Assistant II	H	43	43	43	43	43	1
Assistant Community Health Officer [1]	K	20	1	20	1	20	3
Assistant Community Health Officer [2]	J	5	0	5	0	5	1
Community Health Assistant I	J	5	2	5	2	5	2
Medical social Worker II	J	5	3	5	3	5	1
Medical social Worker III	H	10	1	10	1	10	0
Assistant Community Health Officer [3]	H	5	2	5	2	5	1
Community Health Assistant II	H	10	1	10	1	10	1
Community Health Assistant III	G	10	1	10	1	10	0
		284	**125**	**284**	**125**	**284**	**65**
NUTRITION AND DIATETICS							
Nutrition Officer/ Assistant Director Nutrition & Dietetics	Q	0	0	0	0	0	1
Nutrition Officer/ Assistant Director Nutrition & Dietetics	P	1	1	1	1	1	0
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	0
Nutrition & Dietetics Officer	K	5	1	5	1	5	1
Nutrition & Dietetics Technologist I	K	5	4	5	4	5	5
Nutrition & Dietetics Technician I	J	5	1	5	1	5	0
Nutrition & Dietetics Technologist II	J	10	3	10	3	10	1
Nutrition & Dietetics Tech III	H	10	1	10	1	10	5
		49	**16**	**49**	**16**	**49**	**12**

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
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	1
Principal Health Records & Information Officer	N	3	1	3	1	3	1
Chief Health Records & Information Officer	M	5	1	5	1	5	0
Senior Health Records & Information Officer	L	5	1	5	1	5	1
Senior Health Records & Information Assistant	K	5	1	5	1	5	2
Health Records & Information Officer	K	8	1	8	1	8	0
Assistant Health Records & Information Officer	J	10	3	10	3	10	4
Health Records & Information Mgt Assistant	H	10	7	10	7	10	2
Health Records & Information Mgt Assistant III	G						3
		49	**17**	**49**	**17**	**49**	**14**

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 (2024/25)

i. Early Childhood Development Education

- Construction and completion of 10 ECDE classrooms
- Construction and completion of 5 ECDE toilets
- Renovation of 5 ECDE Centres was undertaken
- 3 Recurrent Pending bills were paid
- 8 Development Pending bills were paid
- 288 Chairs and 48 tables were procured and distributed to 8 ECDE centers
- 344 ECDE Centres gained digital literacy access via the EIDU Program
- Provision of County Education Bursaries to 30,635 needy learners

ii. Vocational Training Development

- 3 Sanitation facilities were constructed
- Trainees' capitation was provided to 2,297 trainees.
- Recognition of Prior Learning Training for 165 Juakali Artisans in Gathaara and Engineer wards at Kinangop VTC and 65 Artisans in Karau Ward at OlKalou VTC
- 608 candidates sat for national exams with a 95% pass rate
- 3 VTC graduation ceremonies were conducted successfully
- Training of VTCs Managers and officers on financial reporting
- VTC Scouts participated in National Scouts Competition at National level
- Marketing of VTCs Programs across the County
- Attachment of 900 trainees in various industries

iii. Cultural Heritage

- Conducted Gordon cultural initiation mentorship training
- Kagaa Social Hall was renovated
- 11 Cultural groups were vetted
- Mapped Mau Mau veterans and other heroes
- Gordon Mentorship was constructed to 80%, construction is ongoing
- Facilitated Participation in Kenya Music and Cultural Festivals

iv. Library Services

- Conducted Library Outreach services
- Construction of Modern toilets in Kiriita Ward

v. Children, Gender Affairs and Social Services

- International Celebrations for the African child
- Commemoration of 16 days of activism on GBV issues
- Advocacy on gender mainstreaming during International Women and Men's Days
- Carried out corrective surgeries in conjunction with other institutions to 10 persons
- Provision of Socio-economic support to 60 groups
- Empowerment of 100 groups through capacity building

- Provision of income generating equipment to 6 PWD groups
- Provision and distribution of foodstuff and basic needs to 625 vulnerable persons
- Support to PWDs and terminally ill with 450 adult diapers and colostomy bags
- Facilitation of 1200 PWD persons with registration assessments within the County
- Celebrations during the International PWD day on 3rd December
- Procurement of 8,000 hygiene kits, distribution to vulnerable boys and girls is ongoing

vi. Alcoholic Drinks Control

- Liquor premises Inspection and licensing was conducted
- The Programme collected 73.24M revenue which was 159% achievement against the set target.

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 & Social Protection	To develop & implement gender-based programs and 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	**Actual**	**Approved Estimates FY 2025/26**	**Approved Estimates**	**Projected Estimates**	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Current Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	123,289,096	211,350,000	275,621,003	211,500,000	215,300,000
Current Transfers	34,455,000	48,400,000	36,210,000	37,658,400	39,164,736
Pending bills recurrent	4,199,349	999,560	38,363,301	-	-
Capital Expenditure					

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Acquisition of Non-Financial Assets	11,768,172	37,544,187	15,650,000	34,500,000	31,500,000
Pending Bills - Development	2,616,743	2,398,753	18,305,345	10,000,000	10,000,000
Development	35,087,307	109,370,000	84,250,000	102,000,000	103,000,000
Total	**211,415,667**	**410,062,500**	**468,399,649**	**395,658,400**	**398,964,736**

G. Summary of Expenditure Programme (Kes)

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
P1: Early Childhood Development Education	48,843,816	110,673,753	156,001,167	193,000,000	195,000,000
P2: Vocational Education and Training Development	73,393,690	80,574,187	62,314,264	64,658,400	68,164,736
P3: Cultural Heritage	11,478,317	20,720,000	22,299,914	18,000,000	18,300,000
P4: Library Services	4,287,555	7,450,000	11,400,000	8,000,000	4,000,000
P5: Gender and Social Protection	67,589,429	185,094,560	207,384,304	102,500,000	103,500,000
P6: Alcohol Drink Control & Civic Education	5,822,860	5,550,000	9,000,000	9,500,000	10,000,000
Total Expenditure of Vote	**211,415,667**	**410,062,500**	**468,399,649**	**395,658,400**	**398,964,736**

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

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Programme 1: Early Childhood Development Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,620,873	8,255,000	81,445,000	83,000,000	85,000,000
Current Transfers	-	12,500,000	-	-	-
Pending bills recurrent	4,199,349	-	1,700,000	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	11,768,172	28,750,000	12,500,000	25,000,000	25,000,000
Pending Bills - Development	2,616,743	2,398,753	10,106,167	10,000,000	10,000,000
Development	21,638,679	58,770,000	50,250,000	75,000,000	75,000,000
Total	**48,843,816**	**110,673,753**	**156,001,167**	**193,000,000**	**195,000,000**
Programme 2: Vocational Education and Training Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Use of goods and services	33,176,394	5,455,000	7,855,000	9,000,000	10,000,000
Current Transfers	34,455,000	35,900,000	36,210,000	37,658,400	39,164,736
Capital expenditure					
Acquisition of Non-Financial Assets	-	6,319,187	350,000	3,000,000	4,000,000
Pending Bills - Development	-	-	3,199,264	-	-
Development	5,762,296	32,900,000	14,700,000	15,000,000	15,000,000
Total	**73,393,690**	**80,574,187**	**62,314,264**	**64,658,400**	**68,164,736**
Programme 3: Cultural Heritage					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,290,623	8,620,000	6,600,000	7,000,000	7,300,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	400,000	2,400,000	1,000,000	1,000,000
Pending Bills - Development	-	-	4,999,914	-	-
Development	6,187,694	11,700,000	8,300,000	10,000,000	10,000,000
Total Expenditure	**11,478,317**	**20,720,000**	**22,299,914**	**18,000,000**	**18,300,000**
Programme 4: Library Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,788,917	1,450,000	1,400,000	3,000,000	3,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	5,000,000	1,000,000
Development	1,498,638	6,000,000	10,000,000	-	-
Total Expenditure	**4,287,555**	**7,450,000**	**11,400,000**	**8,000,000**	**4,000,000**
Programme 5: Gender and Social Protection					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	67,589,429	182,270,000	169,321,003	100,000,000	100,000,000
Recurrent pending Bills	-	999,560	36,663,301	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	-	1,825,000	400,000	500,000	500,000
Development	-	-	1,000,000	2,000,000	3,000,000
Total Expenditure	**67,589,429**	**185,094,560**	**207,384,304**	**102,500,000**	**103,500,000**
Programme 6: Alcohol Drink Control & Civic Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,822,860	5,300,000	9,000,000	9,500,000	10,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	250,000	-	-	-
Development	-	-	-	-	-
Total Expenditure	**5,822,860**	**5,550,000**	**9,000,000**	**9,500,000**	**10,000,000**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Programme Name: Early Childhood Development Education							
Outcome: Developed Cognitive, Emotional, Social and Physical competencies.							

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
ECDE Infrastructural Development	Constructed ECDE Classrooms	No. of ECDE Classrooms constructed	10	15	16	25	25
	Toilets constructed	No. of ECDE toilets constructed	5	23	10	25	25
	Renovated ECDE classrooms	No. of ECDE Classrooms renovated	-	-	2	25	25
	Field assessment and completion of Incomplete and stalled projects - Countywide	No. of incomplete and stalled projects constructed to completion	-	-	36	30	30
ECDE Development	Equipped ECDEs Across the County	No. of ECDE equipped	8	179	-	25	25
	ECDE feeding programme- Countywide	No. of beneficiaries	-	-	25,000	25,000	25,000
	Digitized ECDE Learning	No. of tablets purchased and supplied	344 ECDE Centres - 801 tablets	30	172	-	-
	Trained ECDE teachers on CBC curriculum	No. of ECDE Teachers trained	-	-	934	934	934
	Purchased and Distributed New Curriculum Designs	No. of designs purchased and distributed			1,004		
	Purchased and distributed ECDE Teacher's guide books - Phase 1	No. of teacher guide books procured			2,008	2,008	1,004
	Kenya National Drama and film festival (County, Regional and National levels)	Extent of Participation in the National Drama & Film festival	100%	100%	100%	100%	100%
Programme Name: Vocational Education and Training Development							
Outcome: Enhanced skilled labour force for self-reliance							
VTCs Infrastructural Development	Completed Kanyagia VTC - Twin workshop	Percentage of completion of planned works as per BoQ	-	-	100%	-	-
	Completed of Lereshwa VTC - Ladies' Hostel	Percentage of completion of planned works as per BoQ	-	40%	100%	-	-
	Biodigester toilet- Geta VTC	Percentage of completion of	-	-	100%	-	-

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
		planned works as per BoQ					
	Igwamiti VTC Rehabilitated - Gathanji Ward	Percentage of completion of planned works as per BoQ	-	-	-	100%	-
	Constructed Njabini VTC sanitation facilities for Students	Percentage of completion of the sanitation facility	-	-	-	100%	-
	Kanjuiri Polytechnic Fence-Kanjuiri Ward	Percentage of completion of planned works as per BoQ	-	-	100%	-	-
	Ngorika Polytechnic Fence-Kanjuiri Ward	Percentage of completion of planned works as per BoQ	-	-	100%	-	-
	Upgraded Mung'etho polytechnic-Gathanji Ward	Percentage of completion of planned works as per BoQ	-	-	100%	-	-
Strengthened Vocational Training	VTCs trainees facilitated with capitation, Countywide	No. of trainees facilitated with capitation	2,297	2,300	2,414	2,500	2,500
	Youth provided with specialized training - Karau ward	No. of youth trained	65		50	50	50
	Conducted Quality assurance services to VTCs, Countywide	No. of VTCs inspected		16	17	17	17
	Supplied multipurpose wood machinery - Kinangop VTC - Gathaara ward	No. of supplied multipurpose wood machinery - Kinangop VTC			1		
	Publicity and sensitization on VTC Programmes and available courses across the County conducted	No. of new enrollment			170	170	170
	Validated Scheme of Service & Approved VTC Policy	No. of Validated Scheme of Service & VTC Policy			1		
Programme Name: Cultural Heritage							
Outcome: Enhance creativity, cohesiveness and peaceful co-existence							

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Cultural heritage Infrastructural Development	Equipped Gordon Cultural and Mentorship Centre, Engineer ward	Percentage of equipping			20%	40%	40%
	Constructed Kiracii-ini Social Hall- Wanjohi Ward	Percentage of completion			100%		
Cultural heritage promotion and preservation	Cultural industry exhibition day conducted, County Headquarter	Conducted Cultural industry exhibition day	1	1	1	1	1
	Participation in Kenya Music and Cultural Festivals, Countywide	No. of conducted auditions for the KMCF	5	5	5	5	5
	Conducted Cultural initiation and mentorship programs	No. of participating initiates			1,000	1,000	1,000
	Enrolled and supported heroes and heroines	No. of heroes and heroines enrolled and supported	11 Cultural Groups vetted		500	500	500
	Supported Cultural Groups with uniforms and cultural regalia	No. of groups supported		7	3	3	3
Programme Name: Library Services							
Outcome: Enhanced access to information and learning resources that support knowledge development and learning							
Completion of the Modern Ol'kalou Community Library in Karau ward	Completed Modern Ol'kalou Community Library in Karau ward	Percentage of completion of planned works as per BoQ			100%	-	
Programme Name: Gender and Social Protection							
Outcome: Safeguard of Children's development, Improved gender equality and equity and improved wellbeing of the community							
Children Affairs	Advocacy, capacity Building, mentoring, research and mapping on OVCs and children headed families carried out, County wide	No. of OVCS and child headed families under the program			200		

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Gender Mainstreaming	Advocacy, capacity Building, Mentoring, research and mapping of teenage pregnancies, GBV survivors, widowed and GBV tread and prevalence conducted, County wide	Prepared Quarterly reports on County interventions on gender mainstreaming	4	4	4	4	4
	Provided hygiene kits to vulnerable boys and girls, County wide	No. of hygiene kits provided to vulnerable boys and girls within the County	8,000	10,000	10,000	10,000	10,000
Socio-economic empowerment, support and assistance	Registered persons with Social Health programme, County wide	No. of persons registered with Social Health programme			4,000	5,000	6,000
	Advocacy, sensitization and awareness campaigns on social issues such as children's issues, drug and substance abuse, plight of the people with HIV, terminally/chronically ill and other social issues	Prepared Quarterly reports on advocacy, sensitization and awareness campaigns		5 Sessions	4	4	4
	Mentored adolescent in the schools	No. of mentorship sessions		75 Schools mentored	25	25	25
	Supported needy and vulnerable groups with income generating activities, County wide	No. of beneficiaries	60 groups	15 groups	200	200	200
	Supported vulnerable individuals with foodstuff and other basic items, County wide	No. of beneficiaries	625	3,297	5,000	5,000	5,000
	Supplied and delivered diapers	No. of learners supported		600	1,500	1,500	1,500

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
	to needy learners in special schools						
	Economically empowered PWDS	No. of PWDs Supported	6 groups	5 groups	1,000	1,000	1,000
	Supported corrective surgeries, County wide	No. of corrective surgeries undertaken		7 children	On need basis		
	Supported County Cancer Groups	No. of cancer groups supported		650 beneficiaries	25	25	25
	PWDs advocacy, mapping, mobilization, assessment and registration support - Countywide	No. of persons mobilized, assessed and registered	1,200	350 assessments	10,000	10,000	10,000
	Assistive devices provided to various categories of PWDs - County wide	No. of PWD supported with assistive devices		150	200	200	200
	Organized social groups provided with Socio-economic support - County wide	No. of organized social groups supported	100	350	500	250	250
	Facilitated provision to Chaplaincy, County wide	Operational Chaplaincy Office	1	1	1	1	1
Programme Name: Alcohol Drink Control & Civic Education							
Outcome: Improved Compliance with the County alcohol drinks management and control act							
Programme Administration	Conducted programme routine operations, County wide	% extent of operations of the Programme	100%	100%	100%	100%	100%
	Liquor premises Inspected and licensed	Facilitated County alcoholic drinks management committee	1	1	1	1	1
		No. of Liquor premises Inspected		1,442	All liquor premises that will apply	All liquor premises that will apply	All liquor premises that will apply

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY 2024/25	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
	Facilitated Appeals and lodged objections, County wide	No. of appeals and lodged objections			As they arise	As they arise	As they arise

J. Details of staff establishment

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	County Executive Committee Member	T	1	1	1	1	1	1	1	1
	Chief Officer	S	2	2	2	2	2	2	2	2
			3	**3**	**3**	**3**	**3**	**3**	**3**	**3**
Vocational Training	**Directorate of Vocational Training**									
	Director of Education	R	1	1	1	1	1	1	1	1
	Deputy Director of Youth Training	Q	1	0	1	0	1	0	1	0
	Assistant Director of Youth Training	P	2	0	2	0	2	0	2	0
	Principal Youth Training Officer	N	1	1	1	1	1	1	1	1
	Chief Youth Training Officer	M	1	0	1	0	1	0	1	0
	Senior Youth Training Officer	L	1	0	1	0	1	0	1	0
	Youth Training Officer	K	1	0	1	0	1	0	1	0
	youth polytechnic instructor									
	Principal Youth Polytechnic Instructor	N	4	0	4	0	4	0	4	0
	Chief Youth Polytechnic Instructor	M	7	7	7	7	7	7	7	7

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	Senior Youth Polytechnic Instructor	L	12	8	12	8	12	8	12	8
	Youth Polytechnic Instructor I	K	14	0	14	0	14	0	14	0
	Youth Polytechnic Instructor II	J	18	14	18	13	18	13	18	13
	Youth Polytechnic Instructor III	H	19	15	19	15	19	15	19	15
	Charge hand	G	6	5	6	5	6	5	6	5
			80	**49**	**88**	**50**	**88**	**50**	**88**	**50**
ECDE	**Early Childhood Development Education**									
	Director ECDE	R	1	0	1	0	1	0	1	0
	Deputy Director ECDE	Q	1	2	1	2	1	2	1	2
	Assistant Director ECDE	P	1	2	1	2	1	1	1	1
	Principal Education Officer ECDE	N	2	1	2	1	2	1	2	1
	Chief Education Officer ECDE	M	1	0	1	0	1	0	1	0
	Senior Education Officer ECDE	L	2	0	2	0	2	0	2	0
	ECDE Quality Assurance Officer III	K	8	12	8	12	8	12	8	12
	ECDE(DIPLOMA)									
	Senior ECDE Teacher I	N	1	0	1	0	1	0	1	0
	Senior ECDE Teacher II	M	1	0	1	0	1	0	1	0
	Senior ECDE teacher III	L	1	0	1	0	1	0	1	0
	ECDE Teacher I	K	15	0	15	0	15	0	15	0

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	ECDE teacher II	J	150	0	150	0	150	0	150	0
	ECDE teacher III	H	10	159	10	144	10	144	10	144
	Assistant ECDE Teachers (certificate)									
	Senior Assistant ECDE Teacher I	L	1	0	1	0	1	0	1	0
	Senior Assistant ECDE Teacher II	K	1	0	1	0	1	0	1	0
	Senior Assistant ECDE Teacher III	J	1	0	1	0	1	0	1	0
	Assistant ECDE Teachers I	H	36	0	36	0	36	0	36	0
	Assistant ECDE Teachers II	G	80	0	80	0	80	0	80	0
	Assistant ECDE Teacher III	F	37	150	37	134	37	130	37	129
	Stipend teachers									
	ECDE Preparatory Teachers		607	437	607	437	607	437	607	437
	General ECDE Support staff									
	Clerical officer II	F	1	1	1	1	1	1	1	1
	Senior support staff	E	6	1	6	1	6	1	6	1
	Support staff I	D	12	5	12	5	12	5	12	5
	Support staff II	C	0	12	0	12	0	12	0	12
	Support staff III	A	47	28	47	28	47	25	47	23
			1023	**810**	**1023**	**779**	**1023**	**771**	**1023**	**768**
Culture	**Directorate of CULTURE**									
	Director of Culture	R	1	0	1	0	1	0	1	0

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	Deputy director culture	Q	1	0	1	0	1	0	1	0
	Assistant Director Culture	P	1	0	1	0	1	0	1	0
	Principal Cultural Officer	N	1	1	1	1	1	0	1	0
	Chief Cultural Officer	M	1	0	1	0	1	0	1	0
	Senior Cultural Officer	L	1	2	1	2	1	2	1	2
	Cultural Officer I	K	1	0	1	0	1	0	1	0
	Cultural Officer II	J	1	0	1	0	1	0	1	0
			8	**3**	**8**	**3**	**8**	**2**	**8**	**2**
Gender	**Directorate of Gender**									
	Director of Gender	R	1	0	1	0	1	0	1	0
	Deputy Director of Gender	Q	1	0	1	0	1	0	1	0
	Assistant Director of Gender	P	1	0	1	0	1	0	1	0
	Principal Gender Officer	N	1	1	1	1	1	1	1	1
	Chief Gender Officer	M	1	0	1	0	1	0	1	0
	Senior Gender Officer	L	1	1	1	1	1	1	1	1
	Gender Officer I	K	1	0	1	0	1	0	1	0
	Gender Officer	J	0	0	0	0	0	0	0	0
	Assistant Gender Officer I	H	0	0	0	0	0	0	0	0
			7	**2**	**7**	**2**	7	2	**7**	**2**
Social Protection	**Directorate of Social Protection**									
	Director of Social Protection	R	1	1	1	1	1	1	1	1

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	Deputy director social development	Q	1	0	1	0	1	0	1	0
	Assistant director social development	P	1	0	1	0	1	0	1	0
	Principal Social development Officer	N	1	0	1	0	1	0	1	0
	Chief social development Officer	N	2	0	2	0	2	0	2	0
	Senior social development officer	M	5	0	5	0	5	0	5	0
	Social development Officer I	M	5	0	5	0	5	0	5	0
	Social development Officer II	L	15	1	15	1	15	1	15	1
	Social worker I	L	15	0	15	0	15	0	15	0
	Social worker II	K	25	1	25	0	25	0	25	0
	Social worker III	K	10	0	10	1	10	0	10	0
	Case worker (2)	J	30	1	30	1	30	0	30	0
	Social Welfare Officer III	H	30	0	30	0	30	0	30	0
	principal community welfare officer	N	0	1	0	1	0	1	0	1
	Chief Community welfare officer	M	0	0	0	0	0	0	0	0
	Senior community welfare officer	L	0	0	0	0	0	0	0	0
	Community Development Officer I	K	2	1	2	1	2	1	2	1

Unit	Staff Details		FY2025/26		FY2026/27		FY2027/28		FY2028/29	
Administration	**Position title**	**Job Group**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**	**Authorized**	**In Position**
	Community Development Officer II	J	1	1	1	0	1	0	1	0
	Community Development Assistant I	H	1	1	1	1	1	1	1	1
			145	**8**	**145**	**7**	145	5	**145**	**5**
Library	**Library Services**									
	Librarian II	N	1	1	1	1	1	1	1	1
	Senior Library Assistant	M	1	1	1	1	1	1	1	1
	Library Assistant	J-K	3	1	3	1	3	1	3	1
	Senior Subordinate	F	2	2	2	2	2	2	2	2
			7	**5**	**7**	**5**	7	5	**7**	**5**

TRADE, INDUSTRIALIZATION, COOPATIVES 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 2024/25 the Department had an approved budget of **Kes 103,242,651** of which **Kes 47,397,851** was slated for development expenditure while **Kes 55,844,800** was allocated for recurrent expenditure (Tourism directorate was then housed in the Department). Below is the breakdown of the achievements during this planning period:

Trade Development Directorate

- Upgrade of Soko Mpya (Phased financing – Cabro works, Market access and road Drainage) is at 70% completion status and works ongoing.
- Geta market stalls electricity installation and electrical works was done to completion.
- Rehabilitation of Market Toilets across the County.
- Markets places were rehabilitated.
- The Department participated in 2 Trade fairs and exhibitions.
- Four trainings were conducted to build the capacity of traders.
- More than 5 market management committees were established.
- Four B2B, B2C peer to peer networks were established.
- 1 Business round table forum was conducted.
- The Trader's database was updated.

Cooperative Development Directorate

- The Directorate oversaw more than 35 Cooperatives audited.
- Over 28 trainings were conducted with to build capacity of Cooperatives.
- One Cooperative society was revived.
- One Cooperative society dispute was resolved.

Tourism

- Installation of Solar for water distribution in the arboretum is 100% complete.
- Two Tourism campaigns and marketing events were done.

Industrialization

- County Aggregation Industrial Park (CAIP) is at 17% completion status.

Weights and Measures

- Investigation of one complaint on infringement of weights and measures law was done.
- Verification of more than 160 traders Weighing and Measuring equipment was done.

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	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Current Expenditure					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	41,304,079	47,305,000	27,115,000	36,972,000	41,002,880
Pending Bills – Recurrent	-	1,485,960	3,109,228	-	-
Capital Expenditure					
Acquisition of non-financial assets	-	6,700,000	-	2,000,000	2,000,000
Pending Bills – Development	-	-	19,356,838	13,000,000	13,000,000
Development Expenditure	21,507,550	43,500,000	302,116,236	140,000,000	55,000,000
Total	**62,811,629**	**98,990,960**	**351,697,302**	**191,972,000**	**111,002,880**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
P1: Cooperative Development	12,666,270	28,250,000	19,690,000	26,500,000	32,000,000
P2: Trade Development	14,475,419	34,595,960	36,224,834	32,520,000	38,500,800
P3: Weights and Measures	3,951,100	4,295,000	2,150,000	4,252,000	4,702,080
P4: Industrialization	26,929,556	13,850,000	288,842,468	119,200,000	24,800,000
P5: Partnership, Diaspora & Resource Mobilization	-	2,200,000	2,500,000	4,500,000	5,000,000
P6: Investment Promotion	4,789,284	15,800,000	2,290,000	5,000,000	6,000,000
TOTAL	**62,811,629**	**98,990,960**	**351,697,302**	**191,972,000**	**111,002,880**

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

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Programme 1: Cooperative Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	12,666,270	11,350,000	12,525,000	12,500,000	13,000,000
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	600,000	-	1,000,000	1,000,000
Pending Bills - Development	-	-	2,865,000	3,000,000	3,000,000
Development Expenditure	-	16,300,000	4,300,000	10,000,000	15,000,000
Total	**12,666,270**	**28,250,000**	**19,690,000**	**26,500,000**	**32,000,000**
Programme 2: Trade Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	11,493,969	9,010,000	4,400,000	7,520,000	8,500,800
Recurrent Pending Bills	-	1,485,960	3,109,228	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	4,800,000	-	-	-
Pending Bills - Development	-	-	15,491,920	10,000,000	10,000,000
Development Expenditure	2,981,450	19,300,000	13,223,686	15,000,000	20,000,000
Total	**14,475,419**	**34,595,960**	**36,224,834**	**32,520,000**	**38,500,800**
Programme 3: Weights and Measures					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,951,100	3,295,000	2,150,000	3,252,000	3,702,080
Capital Expenditure					
Acquisition of non-financial assets	-	1,000,000	-	1,000,000	1,000,000
Development Expenditure	-	-	-	-	-
Total	**3,951,100**	**4,295,000**	**2,150,000**	**4,252,000**	**4,702,080**
Programme 4: Industrialization					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,403,456	5,650,000	3,250,000	4,200,000	4,800,000
Capital Expenditure					
Acquisition of non-financial assets	-	300,000	-	-	-
Pending Bills - Development	-	-	999,918	-	-
Development Expenditure	18,526,100	7,900,000	284,592,550	115,000,000	20,000,000
Total	**26,929,556**	**13,850,000**	**288,842,468**	**119,200,000**	**24,800,000**
Programme 5: Partnership, Diaspora and Resource Mobilization					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	2,200,000	2,500,000	4,500,000	5,000,000
Capital Expenditure					
Acquisition of non-financial assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total Expenditure	**-**	**2,200,000**	**2,500,000**	**4,500,000**	**5,000,000**
Programme 6: Investment Promotion					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,789,284	15,800,000	2,290,000	5,000,000	6,000,000
Capital Expenditure					
Acquisition of non-financial assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Total Expenditure	**4,789,284**	**15,800,000**	**2,290,000**	**5,000,000**	**6,000,000**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Target 2025/26 (baseline)	Target F/Y 2026/27	Target 2027/28	Target F/Y 2028/29
Programme 1: Cooperative Development							
Outcome: Enhanced economies of scale							
Promotion, revival, audit and facilitation of cooperatives	Celebrated International Co-operatives Day	Celebrated International Co-operatives Day	-	1	1	1	1
	Registered New Co-operatives	No. of Co-operatives registered	-	-	30	40	50
	Cooperative’s training and capacity buildings	No. of trainings conducted	28	-	30	35	40
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	1	1	On need basis	On need basis	On need basis
	Cooperatives revived	No. of cooperatives revived	1	1	-	2	2
	Cooperatives audited	No. of Cooperatives audited	35	42	65	70	75
Infrastructure Support to Cooperatives	Highland Horticulture Cooperative Society- Training and Seeds- Githabai Ward	Percentage of completion	-	-	100%	-	-
	Installation of Solar System - Miharati Farmers' Co-operative - Kipipiri ward	Percentage of completion	-	-	100%	-	-
	Aberdare Cooperative Society- Avocado Seedlings-Shamata	No. of avocado seedlings	-	-	750	-	-
	Supply and delivery of mobile banking software- Viktas Sacco Kiriita ward	Percentage of completion	-	-	100%	-	-
	Supply and delivery of milk cans - South Kinangop Farmer's Cooperative - Nyakio ward	No. of milk cans delivered	-	-	100	-	-

Programme 2: Trade Development							
Outcome: Improved household incomes							
Trade development	Trained/sensitized traders	No. of Training/sensitization of trader's forums held	-	-	1	1	1
	Conducted Trade show and exhibition	Conducted Trade show and exhibition	-	-	-	1	1
	Trade and Public Market Management Bill	-	-	100%	-	-	-
	Operationalized National ESP markets	No. of National ESP markets operationalized	-	-	-	6	-
	Maintained and rehabilitated markets	No. of maintained and rehabilitated markets	-	-	7	10	15
	Constructed Munyaka Township Public Toilet- Engineer	Percentage of completion	-	-	100%	-	-
	Constructed biodigester toilet- Geta Market- Geta Ward	Percentage of completion	-	-	100%	-	-
	Constructed Murungaru cemetery toilet - Murungaru ward	Percentage of completion	-	-	100%	-	-
	Constructed Boiman public toilet- Gathanji ward	Percentage of completion	-	-	100%	-	-
Programme 3: Weights and Measures							
Outcome: Fair Trade Practices and Consumer Protection							
Consumer protection	Business Premises inspected for compliance	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	-	-	On need basis	On need basis	On need basis
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	Procurement of physical standards of weights and	No. of physical standards of	-	0	10	15	20

of all measurements in trade	measures which are national and internationally recognized.	weights and measures procured					
	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 weights and Measures and Testing Equipment in office	No. of times physical standards of weights and Measures and Testing Equipment in office are maintained and calibrated	-	Continuous	Continuous	Continuous	Continuous
Programme 4: Industrialization Development							
Outcome: A robust local industrial sector that accelerates local economic development							
Exhibitions and marketing	Organizing SMEs exhibitions	No. of events organized	-	-	1	1	1
Support to cottage industries (SMEs)	Trained producer groups and value chain players	No. of trainings done	-	-	1	3	5
	Products with KIPI certification	No. of MSMEs assisted to obtain KIPI rights	-	-	10	10	10
	Products with KEBS certification	No. of MSMEs assisted to obtain KEBs rights	-	-	10	10	10
	Equipped MSEs cottage industries groups	No. of equipped MSMEs cottage industries groups	-	-	-	12	12
Infrastructural support	Constructed County Aggregation Industrial Park	Percentage of completion	-	17%	100%	-	-
	Levelling of a cottage industry at Kaimbaga	Percentage of completion	-	-	-	100%	-
Programme 5: Investment Promotion							
Outcome: A responsive and productive local business sector							
Investment Promotion	Investment exhibitions and shows	Number of Investment exhibitions done	-	0	3	4	4
	Capacity building/Benchmarking facilitation	No. of benchmarking visits	-	-	2	5	10
	Mapped and profiled investment opportunities	No. of profiled investment opportunities	-	-	2	5	10

J. Details of Staff Establishment

	Market linkages created	No. of Market linkages created	-	-	2	5	10
	Facilitated MSMEs with access to affordable credit	No. of MSMEs beneficiaries accessing credit	-	-	-	5,000	6,000
Programme 6: Partnership, Diaspora and Resource Mobilization							
Outcome: Improved Resource mobilization							
Partnership, Diaspora and Resource mobilization promotion	Resource mobilization platforms participated	No. of resource mobilization/partnership meetings	-	5	20	30	40
	Established Resource mobilization committee	Established Resource mobilization committee	-	-	1	-	-
	Prepared and signed MOUs	No. of prepared and signed MOUs	-	2	5	10	15
	Prepared funding proposals	No. of funding proposals prepared	-	-	10	15	20
	Trained Staff on Resource Mobilization	No. of Staff trained on resource mobilization	-	1	5	10	10
Legal and policy framework	Approved policy	Approved Partnership, Diaspora and Resource mobilization policy	-	-	-	1	-

FINANCIAL YEAR		**FY 2026/27**		**FY2027/28**		**FY2028/29**	
DESIGNATION	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**
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	1	1	1
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							

FINANCIAL YEAR		FY 2026/27		FY2027/28		FY2028/29	
DESIGNATION	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**
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
Weighs & Measures Assistant I	K	0	0	0	0	0	0
Weighs & 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	0	1	0
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
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

FINANCIAL YEAR		FY 2026/27		FY2027/28		FY2028/29	
DESIGNATION	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**
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 Marketing	R	1	0	1	0	1	0
Deputy Director Marketing	Q	1	0	1	0	1	0
Assistant Director Marketing	P	1	0	1	0	1	0
Principal Marketing Officer	N	1	0	1	0	1	0
Chief Marketing Officer	M	2	0	2	0	2	0
Senior Marketing Officer	L	1	0	1	0	1	0
Marketing Officer	K	4	0	4	0	4	0
TOTAL		**86**	**27**	**86**	**27**	**86**	**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. Mandate of the department

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 2024/25

The department had a total allocation of KES 76.3 million, of which KES 60.7 million was for recurrent expenditure and KES 15.6 million for development expenditure. The department recorded a high absorption rate, with development expenditure achieving 99.45% (KES 15.5 million) and recurrent expenditure at 98.03% (KES 59.5 million). Overall, the absorption rate stood at 98.36%, demonstrating efficient utilization of allocated funds. Key achievements for the department are highlighted below;

Youth Affairs

The department enhanced youth empowerment through targeted interventions in enterprise development, skills training, and certification:

- 9 youth enterprises were supported with essential equipment, including public address systems, DJ equipment, videography tools, tents and chairs, and motorbikes. These resources have enabled youth groups to venture into events management, transport services, and creative industries, thereby promoting self-employment and sustainable livelihoods.
- 100 youth were trained and issued with driving licenses, increasing their employability, particularly in the transport, logistics, and delivery sectors.
- Certification of 350 youth is ongoing in collaboration with NITA, focusing on technical and vocational skills development. This initiative is aimed at enhancing competency, improving job readiness, and aligning youth skills with labor market demands.

Sports Development

- The department made significant strides in improving sports infrastructure, participation, and capacity building:
- Upgrade of 8 sports facilities (Engineer, Murungaru, Wakirogo, Ndunyu Njeru, Rurinja, Ol'jororok, and Kianjata stadiums), which has improved access to safe and modern training and competition environments.
- 49 teams affiliated and participated in federation club events, providing structured competition and exposure for athletes.
- 1011 athletes participated in Athletics Kenya events, supporting talent identification and nurturing at grassroots and competitive levels.
- 637 teams participated in the Governor's Tournament, significantly enhancing community engagement and sports development across the county.
- 300 teams were issued with sports uniforms and equipment, improving team identity, morale, and performance.
- 50 Athletes supported in Tae Kwondo
- Strengthening of officiating and sports governance through:
  - Training of 36 new referees

- Training of 50 volleyball referees
- 31 referees assessed through physical endurance tests

  This has enhanced professionalism, fairness, and quality in sports competitions.

Innovation and Creative Industry Development

The department promoted innovation and growth of the creative economy through capacity building and skills enhancement:

- 50 filmmakers were trained in key areas such as script writing, content development, shooting, editing, and screening. This has improved the quality of local productions and strengthened the county's film industry value chain.
- 100 artists were trained in performance and visual production, equipping them with skills in stage performance, creative expression, and production techniques. This has enhanced their professionalism, competitiveness, and ability to monetize their talent in both local and broader markets.

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	**Actual**	**Approved Estimates FY 2025/26**	**Approved Estimates**	**Projected Estimates**	**Projected Estimates**
	FY2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	47,388,200	75,854,600	66,490,000	72,500,000	76,500,000
Pending bills recurrent	1,006,824	2,698,000	13,354,510	10,000,000	10,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	11,500,000	27,662,802	11,400,000	13,500,000	14,500,000
Pending Bill-Development	4,403,933	-	-	-	-
Development	10,892,590	13,100,000	60,600,000	64,500,000	69,500,000
TOTAL	**75,191,547**	**119,315,402**	**151,844,510**	**160,500,000**	**170,500,000**

G. Summary of Expenditures by Programme (Kes)

Programme	**Actual FY 2024/25**	**Approved Estimates FY 2025/26**	**Approved Estimates**	**Projected Estimates**	
		Baseline	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
P1. Sports Development	51,302,195	66,844,600	59,150,000	66,000,000	71,000,000
P2. Youth Affairs	16,271,799	46,170,802	85,924,510	86,500,000	91,000,000

Programme	Actual FY 2024/25	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
		Baseline	FY 2026/27	FY 2027/28	FY 2028/29
P3. Innovation	7,617,553	6,300,000	6,770,000	8,000,000	8,500,000
TOTAL	**75,191,547**	**119,315,402**	**151,844,510**	**160,500,000**	**170,500,000**

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

Expenditure Classification	Actual FY 2024/25	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
		Baseline	FY 2026/27	FY 2027/28	FY 2028-29
Programme 1: Sports Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	36,005,672	57,644,600	55,650,000	60,000,000	63,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	500,000	-	1,000,000	1,000,000
Pending Bills – Development	4,403,933	-	-	-	-
Development	10,892,590	8,700,000	3,500,000	5,000,000	7,000,000
Total	**51,302,195**	**66,844,600**	**59,150,000**	**66,000,000**	**71,000,000**
Programme 2: Youth Affairs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,764,975	14,310,000	6,070,000	7,500,000	8,000,000
Pending Bills - Recurrent	1,006,824	2,698,000	13,354,510	10,000,000	10,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	11,500,000	26,762,802	11,400,000	12,000,000	13,000,000
Development	-	2,400,000	55,100,000	57,000,000	60,000,000
Total	**16,271,799**	**46,170,802**	**85,924,510**	**86,500,000**	**91,000,000**
Programme 3: Innovation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,617,553	3,900,000	4,770,000	5,000,000	5,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	400,000	-	500,000	500,000
Development expenditure	-	2,000,000	2,000,000	2,500,000	2,500,000
Total	**7,617,553**	**6,300,000**	**6,770,000**	**8,000,000**	**8,500,000**

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

Programme	Key Output (K.O)	Key Performance Indicators	Actual FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Programme name: Youth Affairs							
Youth enterprise and livelihoods Support	Supply of Youth specialized equipment	No. of youth enterprises supported	9	50	25	30	30
	Nyandarua Youth service	No. of youths engaged for at least 5 days per ward	0	0	1000	1000	1000
	Monitoring and evaluation of youth Programs & equipment	No of wards M &E conducted	2	8	8	5	0

Programme	Key Output (K.O)	Key Performance Indicators	Actual FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
	Issuance of Startup tools to skilled youth	No of youth issued with start-up tools	0	56	196	200	0
	Established youth empowerment centre- Kiriita ward	Percentage of establishment	-	-	100%	-	-
Programme name: Sports Development							
Upgrade of sports facilities	Upgraded Engineer Municipal Stadium	% of completion	0	0	100%	-	-
	Upgraded Wakirogo stadium (Technical Booths)	% of completion	0	0	100%	-	-
Sports Participation and Competitiveness	Federation Clubs Sports Events	No. of teams mobilized and supported to participate in Federation Clubs Sports Events (Football and volleyball)	49	50	50	50	50
	Athletics Kenya Events	No. of youth mobilized and/or supported to attend Athletics Kenya Events (Track and field, cross county games and under 20 athletics)	1011	1200	-	1,200	1,200
	Youth participation in KYSA games	No. of youth mobilized and/or supported to participate in KYISA games	0	80	80	80	80
	Governor's tournament	No. of participating teams	637	650	650	650	650
	Ward league tournament	No. of participating teams			30	50	50
	Staff Welfare and Sports Development (KICOSCA)	No. members of staff participating	200	200	200	200	200
	PWDs games	No of PWDs supported	0	100	100	100	100
	Indoor games	No of Indoor games Supported	5	5	5	5	5
	Sports equipment and uniform	No. of teams issued with merchandise	300	350	350	350	350
Capacity development	Training and Capacity building of Sports men and sportswomen	No of sportsmen and sports women trained	117	100	100	100	100
Programme name: Innovation							
Performance and Visual Arts Support	Talent identification	No of talent Categories identified and promoted	15	15	15	15	15
	Training and Capacity building of Artists-	No of Artists trained	100	100	100	100	100
	Content promotion	No of items promoted	0	0	10	10	10

Programme	Key Output (K.O)	Key Performance Indicators	Actual FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
	Training and capacity building of Film makers	No of Film makers trained	50	100	100	100	100
	Nyandarua County Theatre Fiesta Event	No of groups participating	0	0	-	10	10
	Arts and Innovation exhibition	No of exhibitors participating	0	0	100	100	100
	County Arts policy and Act	Percentage of preparation and approval			100%		
	Equipping of County Studio	% of equipping	0%	20%	40%	60%	100%

J. Details of staff establishment

FINANCIAL YEAR	JG	FY 2026/27	In-post	FY 2027/28	In-post	FY 2028/29	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							
Deputy Director Sports	Q	1	0	1	0	1	1
Assistant Director Sports	P	1	1	1	1	1	1
Principal Sports Officer	N	3	0	3	0	3	0
Chief Sports Officer	M	3	1	3	1	3	1
Senior Sports Officer	L	3	0	3	3	3	3
Sports Officer I	K	3	3	3	3	3	3
Sports Officer II	J	3	0	3	0	3	3
Stadium Manager	K	1	1	1	1	1	1
		18	**6**	**18**	**9**	**18**	**13**
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	1	1	1
Principal Youth Officer	N	1	0	1	0	1	0
Chief Youth Officer	M	1	0	1	1	1	1
Senior Youth Officer	L	1	1	1	1	1	1
Youth Officer I	K	1	2	1	2	1	2
Youth Officer II	J	1	0	1	0	1	1
		8	**4**	**8**	**6**	**8**	**7**
DIRECTORATE OF THE ARTS							
Assistant Director the Arts	P	1	0	1	1	1	1
Principal Arts Officer	N	1	0	1	0	1	0
Chief Arts Officer	M	1	0	1	1	1	1
Senior Arts Officer	L	1	0	1	0	1	0
Arts Officer I	K	1	4	1	4	1	4
Arts Officer II	J	1	0	1	0	1	1
		6	**4**	**6**	**4**	**6**	**4**
TOTAL		**34**	**16**	**34**	**18**	**34**	**19**

WATER, SANITATION, TOURISM, ENVIRONMENT, 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
	• Develop and implement a county policy on environment.

Directorate	Mandates
Directorate of 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
	• Collect and collate data
Solid Waste Management	• Develop and implement a sustainable county solid waste management policy and master plan. • Establish an efficient and sustainable waste collection, segregation, transportation and disposal system. • Promote waste minimization, recycling, composting and circular-economy initiatives across all wards. • Ensure operational and compliant waste collection centres and transfer stations, including in fast-growing towns. • Strengthen enforcement of solid waste regulations, licensing and compliance for waste service providers. • Improve capacity for data collection, mapping and reporting on waste generation, collection rates and disposal practices. • Coordinate community sensitization and public awareness programmes on proper waste handling and environmental hygiene. • Support formation and strengthening of community-based waste management groups and private sector participation. • Oversee rehabilitation, upgrading and compliance of dumpsites and develop long-term solutions such as controlled or sanitary landfills. • Facilitate procurement and maintenance of waste management equipment, tools and infrastructure. • Integrate climate-smart waste management practices, including methane reduction and resource recovery. • Ensure alignment of county solid waste actions with national legislation, policies and standards.

Directorate	Mandates
	• Mobilize resources and enhance county own-source revenue related to waste management services. • Monitor, evaluate and report progress of solid waste management initiatives within the county's annual development cycle.
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 or 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

The performance overview for the 2024/25 fiscal 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, promotion of Tourism, and development and operationalization of community water projects.

Water Resource Development

- Supported **2112** households across the county through various community water projects.
- **60 km of pipeline network** for water reticulation was laid and operationalized across all 25 wards.
- **Pump testing was carried out on 6 boreholes** to determine yield (m^3/h), depth, water rest levels, and water quality for accurate pump design and sustainability planning.
- **8 boreholes** were fully equipped with solar or submersible pumps, improving access to clean water in underserved areas.
- **2 boreholes** were successfully drilled and cased, most of which are now operational and integrated with piping networks.
- **1 masonry water storage and distribution tanks** were constructed and are currently in use, increasing water storage capacity in target communities.
- **3 steel water towers (10m³ tanks)** were constructed to enhance gravity-fed water supply systems.
- **Over 300 plastic water tanks (500–10,000L)** were distributed to public institutions and community water points.
- **Environmental and hydrogeological assessments** (EIAs, WRAs) were completed for 15 targeted borehole projects to ensure compliance and guide sustainable development.
- **Rehabilitation of existing infrastructure** was undertaken, including the **Rehabilitation of 6 boreholes and** minor repairs to water intakes and kiosks.

Environment Management and Conservation

- **Environmental Policy, Legal and Regulatory Frameworks** The Directorate of Environment and Conservation developed and supported the formulation of 17 environmental policies, bills, and regulations. These instruments strengthened the County's environmental governance system, enhanced regulatory compliance, and provided a structured framework for sustainable natural resource management.

- **Environmental Governance, Environmental Awareness and Capacity Building** Under the environmental governance and capacity building programme, the Directorate undertook environmental screening of all 445 budgeted county projects, complemented by 61 field-based site inspections. In addition, targeted environmental awareness creation and capacity-building activities were implemented to strengthen institutional compliance, enhance stakeholder participation, and mainstream environmental considerations in development planning and decision-making.
- **Environmental Surveillance and Pollution Control** A total of 49 environmental surveillance and enforcement interventions were undertaken across the County, targeting noise, land, water, and air pollution incidences. These actions enhanced environmental compliance monitoring and strengthened pollution control across multiple sectors.
- **Storm Water Drainage Management -** The Directorate supported countywide storm water drainage interventions, including **5.3 km** of drainage works in Githioro, **4 km** across selected urban centres (Kasuku, Gwa Kungu, Gwa Kiongo, Magumu, and Ndunyu Njeru), and a cumulative **3 km** in Wanjohi, Ndemi, and Rironi towns. These interventions improved storm water management and reduced flood vulnerability in urban settlements.
- **Institutional Greening Programme** Integrated institutional greening initiatives were implemented in 78 schools and public institutions across the County, including tree planting of 500 tree seedlings in Simbara Secondary School. The programme promoted ecosystem-based management practices, enhanced urban and institutional greening, and strengthened environmental awareness and climate change adaptation at the grassroots level.
- **Ecosystem Restoration and Rehabilitation** The Directorate undertook monitoring and rehabilitation of 68 degraded ecosystems including Kirima Muruai , forest, Chepalungu springs, Mutamaiyu Dam and Kingi Dam among others across Nyandarua County. The interventions focused on ecological restoration, recovery of degraded landscapes, and enhancement of ecosystem services, contributing to improved biodiversity conservation and climate resilience.
- **Technical Support and Environmental Monitoring in Ministries, Directorates and Agencies.** The Directorate provided technical input and conducted environmental monitoring across **715 engagements** in Ministries, Directorates, and Agencies. This involved advisory services on environmental compliance, integration of environmental safeguards into programmes and projects, and routine monitoring to ensure adherence to

environmental management standards and sustainability requirements across government entities and donor funded projects including NAVCDP, FLoCCA, KUSP, KDSP AND KISIP

Natural Resource Management

- Established 1 model tree nursery in Olkalou 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.
- Supported 327 vulnerable households in Shamata, Ndaragwa Sub County
- Supported 150 households with energy saving jikos in Engineer Ward, Kinangop Sub County
- 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.
- Institutional greening in three comprehensive schools in Wanjohi, Kipipiri Sub County and in two comprehensive schools in Engineer Ward

Climate Change Resilience

- Successfully implemented the FLLoCA 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 level I & II
- **Roof Water Harvesting** implemented in Ngurumo and Makereka Primary Schools in Central ward and Silibwet Secondary School in Gathanji Ward.
- **Four Boreholes successfully done** and are operational, they include Gathiriga Borehole in Githioro Ward, Michore Borehole Project in Wanjohi, Thindi Borehole Project in Engineer Ward and Mwiyumia Borehole in Kaimbaga ward. Cumulatively the boreholes serve about **1,000 Households.**
- **Two green energy projects involving 60 No. 16m3 individual household biogas units** and **2 No. 40m3 biogas units** were installed at Kitogo and Gathanji Secondary Schools in North Kinangop and Gathanji Wards respectively.

- Rehabilitation of Njabini Gwataniro Water Intake, Construction of 225m3 tank and **8km reticulation network** in Njabini/Kiburu, Githabai and Gathara Wards serving about **800 Households.**
- Mbuyu Last Mile Connectivity through the Leshau Karagoine Water Project. Reticulation of 15km across Mbuyu Location in Leshau Pondo Ward serving about **500 Households**.
- **Lake Ol Bolossat Restoration Project** involving establishment of green parks in Ngurumo and Makereka Primary Schools, Rehabilitation of Chepalungu Springs entailing fencing, reforestation and construction of cattle trough
- **Community sensitization forums** held for all the 25 ward committees to sensitize on Monitoring, evaluation and reporting of locally-led climate actions, role of the ward committees as well as Project Management Committees (PMCs) in implementation of the same projects.
- Continuous Monitoring and evaluation of the projects and programs to ensure sustainability and effectiveness.

Tourism Development and Marketing

- Successfully **conducted the 2nd Edition Lake Ol'Bolossat Sports Tourism and conservation Half Marathon**, boosting domestic and international tourism visibility.
- Held a **round table meeting for Tourism stakeholders** in collaboration with the Ministry of Tourism and Wildlife and its agencies, leading to enhanced information sharing and joint planning for sustainable tourism development and growth.
- Tourism Infrastructure development through development of a solar water distribution system at Olkalou Arboretum, providing reliable and sustainable water supply powered by green energy.
- Effectively running of the Olkalou Arboretum and solar heated swimming pool a green tourism site, promoting eco-friendly recreation while generating Own Source Revenue for the county.
- Produced and disseminated one **tourism documentary** in collaboration with stakeholders, showcasing the county's attractions.
- **Conducted Accreditation of Hotels** in Nyandarua County in collaboration with Tourism Regulatory Authority, strengthening service quality, building customer trust, enhancing competitiveness and ensuring compliance with standards hence attracting more visitors and increased revenues for the hotels.

- Marked World Tourism Day and World Wetlands Day and conducted impactful training and **capacity building for 50 tourism stakeholders** (Lake Ol'Bolossat Community Conservation Group) on sustainable utilization of the lake.

E. Programme Objectives

Programme	Objective
Water Resource Development	To enhance Water Resource Development
Solid Waste Management	Promote Sustainable waste management
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	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	48,352,812	52,250,000	35,289,000	43,408,000	46,624,320
Pending bills recurrent	4,908,800	-	500,000	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	6,990,000	3,500,000	-	2,000,000	2,500,000
Pending Bill-Development	15,075,805	18,075,816	71,415,309	50,000,000	50,000,000
Development expenditure	178,619,522	484,548,688	416,908,536	253,332,000	258,785,280
Sub-Total	**253,946,939**	**558,374,504**	**524,112,845**	**348,740,000**	**357,909,600**

G. Summary of Expenditures by Programme (Kes)

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
SP1.1 Water Resource Management	125,049,457	187,970,893	157,223,699	144,332,000	147,985,280
SP2.1. Environmental Management	6,669,205	13,767,111	6,900,000	7,500,000	8,300,000
SP3.1. Solid Waste Management	-	6,100,000	23,250,000	4,500,000	5,000,000
SP4.1. Climate Resilience	92,216,341	321,150,000	311,514,146	156,500,000	157,000,000
SP5.1. Natural Resources	8,750,499	7,691,500	15,260,000	20,408,000	20,624,320
SP6.1. Tourism Development and Marketing	21,261,437	21,695,000	9,965,000	15,500,000	19,000,000
TOTAL	**253,946,939**	**558,374,504**	**524,112,845**	**348,740,000**	**357,909,600**

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

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	**Baseline**	**FY 2026/27**	**FY 2027/28**	**FY 2028/29**
Programme 1: Water Resource Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,328,016	15,943,500	13,264,000	14,000,000	14,500,000
Pending bills recurrent	4,908,800				
Capital expenditure					
Acquisition of Non-Financial Assets	6,990,000	1,400,000	-	1,500,000	1,500,000
Pending Bills-Development	15,075,805	13,078,705	71,415,309	50,000,000	50,000,000
Development expenditure	87,746,836	157,548,688	72,544,390	78,832,000	81,985,280
Total Expenditure	**125,049,457**	**187,970,893**	**157,223,699**	**144,332,000**	**147,985,280**
Programme 2: Environment Conservation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,017,255	5,870,000	5,700,000	6,000,000	6,500,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	400,000	-	-	-
Pending Bills-Development	-	4,997,111	-	-	-
Development expenditure	651,950	2,500,000	1,200,000	1,500,000	1,800,000
Total Expenditure	**6,669,205**	**13,767,111**	**6,900,000**	**7,500,000**	**8,300,000**
Programme 3: Solid Waste Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	5,600,000	4,400,000	4,500,000	5,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	-	500,000	18,850,000		
Total Expenditure	-	6,100,000	23,250,000	4,500,000	5,000,000
Programme 4: Natural Resources					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,750,499	5,291,500	2,660,000	5,408,000	5,624,320
Capital expenditure					
Acquisition of Non-Financial Assets	-	1,700,000	-	-	-
Development expenditure		700,000	12,600,000	15,000,000	15,000,000
Total Expenditure	**8,750,499**	**7,691,500**	**15,260,000**	**20,408,000**	**20,624,320**
Programme 5: Climate Change Fund					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,469,505	7,150,000	3,800,000	6,500,000	7,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	87,746,836	314,000,000	307,714,146	150,000,000	150,000,000
Total Expenditure	**92,216,341**	**321,150,000**	**311,514,146**	**156,500,000**	**157,000,000**
Programme 6: Tourism Development and Marketing					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	18,787,537	12,395,000	5,465,000	7,000,000	8,000,000

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Recurrent Pending Bills	-	-	500,000	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	500,000	1,000,000
Development expenditure	2,473,900	9,300,000	4,000,000	8,000,000	10,000,000
Total Expenditure	**21,261,437**	**21,695,000**	**9,965,000**	**15,500,000**	**19,000,000**

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

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (Baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
Programme Name: Water Resource Development							
S.P1: Drilling, rehabilitation and equipping of boreholes	Accessible potable water	Number of water boreholes drilled	9	12	1	7	8
		No. of boreholes rehabilitated (Repaired)	6	10	2	12	15
		No. of boreholes equipped with solar panels			2	5	10
		Percentage completion of Plot 10 borehole in Rurii ward			100%	-	-
S.P2: Expansion of water intakes	Accessible potable water	No. water projects with pipes laid to extend water	24	22	-	25	25
		No. of intakes constructed	4	2	-	2	3
S.P3: Construction and repair of masonry water tanks	Accessible potable water	No. of masonry tanks constructed	1	1	1	3	5
		No. of water tanks repaired			1	3	5
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	4	1	7	8
S.P5: Installations of solar powered SP6. Submersible pumps and inverters	Accessible potable water	No. of boreholes installed with solar powered	5	5	2	7	8

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (Baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
		submersible pumps					
		No. of boreholes installed with inverters			1	5	10
SP7. Water kiosks	Accessible portable water	No of water kiosks constructed	2	5	1	5	10
SP8. Plastic water tanks	Accessible potable water	No. of 10,000 litres plastic tanks supplied and delivered			2	5	10
		No. of 500 litres plastic tanks supplied and delivered			300	400	500
SP9 Assorted water pipes and fittings	Accessible potable water	Length of reticulation in Kilometers			80	90	100
SP10. Support to County Water Company	Improved water services	Number of water companies supported	2	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%	100%
S.P. 2 Storm water drainage management - Countywide	Cleaning and maintenance of storm water drains	Extent of drains cleaned and maintained	100%	100%	100%	100%	100%
S.P. 3 County Environment Committee- CEC	Quarterly meetings and workshops	No of quarterly meeting and workshops	4	4	4	4	4
	CEC capacity building workshops	No of workshops	1	2	2	2	2
	Environmental compliance field	No of field operations	2	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%	70%	100%	-

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (Baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
	Incidence response and reporting	Extent of incidences responded to	100%	100%	100%	100%	100%
	Celebration of world environment day	No of forums held to commemorate the day	1	1	1	1	1
S.P. 5. Environmental awareness	Public environmental outreach	No of outreach forums	719	25	50	75	100
Programme Name: Solid waste management and cemeteries							
S.P. 1. Framework agreement for hire of machinery for solid waste management/collection in the county	Clean urban areas	No. of urban areas where waste is collected	-	-	all	all	all
S.P. 2. Purchase of Skip Bins	Skip bins purchased	No. of skip bins purchased	-	-	7	10	10
S.P. 3. Purchase of solid waste handling tools and PPEs	Solid waste handling tools and PPEs purchased	No. of Solid waste handling tools and PPEs purchased	-	-	On need basis	On need basis	On need basis
Programme Name: Climate Change Fund							
Climate Change Fund	Training and capacity building of ward committees	No. of committees trained	25	25	25	25	25
	Facilitation of Climate Change Committees	No of quarterly reports received	108	108	108	108	108
	Financing Locally Led Climate Action Program (FLLoCA)	% of completion of projects identified in the work plan	100%	100%	100%	100%	100%
	Development of CCIMS	Fully operational CCIMS with functional database	1	1	1	1	1
Programme Name: Natural Resource Management							
S.P.1 Forestry- County forests	Availability of quality tree seedlings	No. of Model tree nurseries	1	1	2	2	2
	Farm and Agroforestry	No. of beneficiary households	100	300	400	500	600

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual FY2024/25	Target 2025/26 (Baseline)	Target FY 2026/27	Target FY 2027/28	Target FY 2028/29
S.P. 2. Rehabilitation of quarries	Quarries rehabilitated	Acreage of exhausted quarries rehabilitated	1	2	4	6	8
S.P. 3. Integrated landscape restoration - Institutional greening and riparian conservation	Trees planted	No. of trees planted	-	-	14,000	15,000	15,000
S.P. 4. Forest conservation- Supply and deliver energy saving jikos	Energy saving jikos supplied	No. of energy saving jikos supplied	-	-	430	500	500
Programme Name: Tourism Development and Marketing							
S.P1: Tourism Promotion events	Increased number of tourists	Number of Tourism campaigns and marketing events done	3	2	4	4	5
S.P2: Stakeholders Training in Tourism sector	Improved tourism visits and earnings in the County	Number of stakeholder trainings held	2	2	4	4	4
S.P.3 Lake ol' Bolosat half marathon	Lake ol' Bolosat half marathon conducted	Lake ol' Bolosat half marathon conducted	1	1	-	1	1
S.P 4: Tourism enterprises	Tree planting in the Arboretum	% of completion	10%	30%	35%	40%	50%
	Ol'Kalou arboretum- Developing VIP Parking lots	% of completion			100%	-	-
	Installation of CCTV in the Swimming Pool	% of completion			100%	-	-
	Satellite toilet in the Ol'kalou Arboretum	% of completion			100%	-	-
	Security Lighting at the Arboretum	% of completion			100%	-	-
	Solarization of swimming pool mortar and lighting	% of completion			100%	-	-

J. Details of staff establishment.

		FY 2026/ 2027		FY 2027/ 2028		FY 2028/ 2029	
Designation	**J G**	**Authorized**	**in post**	**Authorized**	**in post**	**Authorized**	**In Post**
Water Sanitation, Environment, Tourism, Natural Resources and Climate Change							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	1	2	2	2	2
		3	**2**	**3**	**3**	**3**	**3**
Directorate of Water Sanitation							
Director Water Sanitation	R	1	0	1	0	1	0
Deputy Director Water Sanitation	Q	1	0	1	0	1	0
Assistant Director Water Sanitation	P	2	2	1	0	1	0
Senior Superintending Engineer (Water& Sewerage)	N	2	3	7	4	7	4
Superintending Engineer (Water& Sewerage)	M	2	0	7	4	7	4
Assistant Engineer I (Water& Sanitation)	L	2	4	7	4	7	4
Assistant Engineer II (Water& Sanitation)	K	5	0	7	0	7	0
		16	**9**	**31**	**12**	**31**	**12**
Superintendent (Water& Sewerage)							
Senior Principal Superintendent (Water & Sewerage)	P	1	0	1	1	1	1
Principal Superintendent (Water Sewerage)	N	2	1	4	1	4	1
Chief Superintendent (Water& Sewerage)	M	2	1	2	3	2	3
Senior Superintendent (Water & Sewerage)	L	4	3	5	2	5	2
Superintendent (Water& Sewerage)	K	2	2	3	4	3	4
Inspector Water& Sewerage)	H	3	1	3	1	3	1
		11	**7**	**18**	**12**	**18**	**12**
Inspector (Water& sewerage)							
Principal Inspector (Water& sewerage)	N	1	0	1	0	1	0
Senior Inspector (Water& sewerage)	M	1	0	1	0	1	0
Senior Inspector (Water& sewerage)	L	1	1	1	1	1	1
Inspector (Water& sewerage) I	K	1	0	1	0	1	0
Inspector (Water& sewerage) II	J	1	0	1	0	1	0
Inspector (Water& Sewerage) III	H	1	0	1	0	1	0
		6	**1**	**6**	**1**	**6**	**1**
Carpentry, Masonry, Welding, Painting, Plumbing							
Senior Charge hand (Mechanical)	J	1	1	1	1	0	0
Charge hand	H	1	0	1	0	0	0
Artisan I	G	1	0	1	0	0	0
Artisan II	F	1	0	1	0	0	0
Artisan III	E	0	0	0	0	0	0
		4	**1**	**4**	**1**	**0**	**0**
Inspectors (Buildings)							
Senior Principal Superintendent Buildings	P	0	0	0	0	0	0
Principal Superintendent	N	1	0	1	0	1	0
Chief Superintendent	M	1	0	1	0	0	0

		FY 2026/ 2027		FY 2027/ 2028		FY 2028/ 2029	
Designation	**J G**	**Authorized**	**in post**	**Authorized**	**in post**	**Authorized**	**In Post**
Senior Superintendent Buildings	L	1	0	1	0	0	0
Superintendent Buildings	K	1	1	1	1	0	0
		4	1	4	1	0	0
Directorate Of Environment							
Director Environment	R	1	0	1	0	1	0
Deputy Environment	Q	1	1	1	1	1	1
Assistant Director Environment	P	1	0	1	0	1	0
Principal Environment	N	2	0	7	0	7	0
Chief Environment	M	2	0	7	0	7	0
Senior Environment	L	5	2	7	5	7	5
Environment and Natural Resources Officer	K	4	5	7	1	7	1
		16	**8**	**31**	**7**	**31**	**7**
Directorate of Natural Resources							
Director Natural Resources	R	1	1	1	1	1	1
Deputy Director Natural Resources	Q	1	0	1	0	1	0
Assistant Director Natural Resources	P	1	0	1	0	1	0
Principal Natural Resources Officer	N	2	0	7	1	7	1
Senior Natural Resources Officer	M	5	0	7	0	7	0
Natural Resources Officer	L	5	0	7	4	7	4
Environment Officer I	K	5	1	7	0	7	0
		20	**2**	**31**	**6**	**31**	**6**
Forester Officer							
Director Forester Officer	R	1	0	1	0	1	0
Deputy Director Forester Officer	Q	1	0	1	0	1	0
Assistant Director Forester Officer	P	1	0	1	0	1	0
Principal Forester Officer	N	1	0	1	1	1	1
Chief Forester Officer	M	1	1	4	0	4	0
Senior Forester Officer	L	2	0	7	4	7	4
Forester Officer I	K	2	4	7	0	7	0
		9	**5**	**22**	**5**	**22**	**5**
Directorate of Climate Change							
Director of Climate Change- Director Administration	R	1	1	1	1	1	1
Deputy Director Climate Change	Q	0	0	2	0	2	0
Assistant Director of Climate Change	P	0	0	2	0	2	0
Principal Climate Change Officer	N	0	0	7	0	7	0
Chief Climate Change Officer	M	1	0	7	0	7	0
Senior Climate Change Officer	L	1	0	7	2	7	2
Climate Change Officer I	K	0	2	7	0	7	0
		3	**3**	**33**	**3**	**33**	**3**
Directorate Of Tourism							
Tourism Officers							

		FY 2026/ 2027		FY 2027/ 2028		FY 2028/ 2029	
Designation	**J G**	**Authorized**	**in post**	**Authorized**	**in post**	**Authorized**	**In Post**
Director of Tourism	R	1	0	1	0	1	0
Deputy Director of Tourism	Q	1	0	1	0	1	0
Assistant Director of Tourism	P	1	1	1	1	1	1
Principal Tourism Officer	N	1	0	1	0	1	0
Chief Tourism Officer	M	2	1	2	1	2	1
Senior Tourism Officer	L	2	0	2	0	2	0
Tourism Officer I	K	2	1	2	1	2	1
		10	**7**	**10**	**7**	**10**	**7**

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;
- 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

Key Achievements

Crops Development

- Farmer Profiling and Community Institution Development
  - ❖ A total of 80,533 farmers were profiled using the Know Your Farmer (KYF) App, including 47,756 existing members and 19,020 new registrations. The exercise involved agripreneurs across all wards.
  - ❖ Through the project, 4,047 CIGs/VMGs have been mobilized, reaching 94,154 beneficiaries against a target of 100,000, thereby enhancing farmer organization, inclusivity, and access to benefits.
  - ❖ Establishment and capacity building of 160 active agripreneurs (83 female, 77 male) to support field data collection and digital profiling.
  - ❖ Group strengthening activities and trainings conducted to enhance cohesion and functionality of CIGs/VMGs, FPOs, and SACCOs, including leadership training, savings mobilization, and digitization.
- Farmer Producer Organization (FPO) Level Climate-Smart Value Chain Investments
  - ❖ A total of KES 33,982,978 (thirty-three million, nine hundred eighty-two thousand, nine hundred seventy-eight) has been disbursed to support Miharati FCS, Nyala Dairy MPCS, South Kinangop FCS, Boiman Dairy FCS, Umoja Victory Marketing Society Ltd, and Tulaga FCS in their specific investments under the Enterprise Development Fund
- last- mile distribution of over 187,578 bags of subsidized fertilizers
- Procurement and distribution of 22,500 apple fruit trees seedlings to farmers
- Distribution of 250,000 pyrethrum seedlings
- Distribution of 66 pyrethrum solar driers
- Procurement and distribution of maize seeds and avocado seedlings (Shamata) to farmers

Livestock Production

- Trained 14,800 farmers on various livestock production technologies.
- Procured and distributed 3,000 chickens to farmers in Shamata ward.

- Procured and distributed 104 sheep breeding stock to farmers in Shamata ward.
- Procured and distributed 2 incubators to farmer groups in Githioro ward.
- Procured and distributed 49 beehives to farmers in Githioro ward.
- Facilitated approval and benchmarking for the construction of a livestock sale yard in Leshau Pondo ward.
- Identified beneficiary cooperatives for milk coolers, trained operators, and collaborated with the National Government on implementation.
- Procured and distributed 3 solar-powered incubators and 3,200 fertilized eggs to farmers in Kaimbaga ward.
- Procured and distributed 4 motorized chaff cutters to farmers in Kaimbaga ward.
- Procured and distributed 8 petrol-powered knapsack sprayers to farmer groups in Kaimbaga ward.

Veterinary Services Development

- 54,742 cattle vaccinated against Foot and Mouth Disease, 54,742 cattle vaccinated against Lumpy Skin Disease and 14,423 dogs, vaccinated against Rabies.
- 61,308 Carcasses inspected (8964 Bovine, 48,701 ovine and 3643 sheep) and 11,582 certificates of transport issued.
- 1571 movement permits and 1345 No Objection issued.
- 15,236 artificial inseminations carried out.
- 8 Cattle dips recharged.
- One Slaughter house repaired (Ol'kalou slaughter house).
- 15 sensitization forums on Zoonotic diseases, AMR and Food safety held
- 2 Animal control sensitization forums.

Fisheries Development

- Trained 2,215 farmers on various fish production technologies.

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

Programme	Objective
Agriculture institutions support	To promote access to agricultural technologies and mechanization services
Agricultural Training Centers	To enhance access to knowledge and agricultural technologies
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	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	125,308,468	91,160,000	76,305,000	90,670,000	98,556,800
Capital Expenditure					
Acquisition of Non-Financial Assets	-	8,150,000	250,000	1,250,000	1,250,000
Pending Bills - Development	-	4,897,825	26,943,462	15,000,000	15,000,000
Other Development	65,874,622	508,020,000	223,484,579	260,000,000	288,000,000
Totals	**191,183,090**	**612,227,825**	**326,983,041**	**366,920,000**	**402,806,800**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
P1: General Administration Support and Extension Services (Livestock and Crops)	7,679,984	8,280,000	6,370,000	7,145,200	7,421,008
P2: Veterinary Services	24,515,430	19,960,000	13,200,000	17,000,000	20,000,000
P3: Subsidized Artificial Insemination	22,046,000	43,550,000	38,300,000	39,000,000	40,560,000
P4: Livestock Development	20,910,849	174,832,825	45,986,222	38,000,000	42,000,000
P5: Crop Development	100,920,375	355,455,000	213,971,819	244,774,800	270,325,792
P6: Fisheries Development	1,625,570	4,300,000	3,400,000	5,000,000	5,500,000
P7: Institutions Support	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
P8 Irrigation & Drainage	3,484,882	850,000	755,000	11,000,000	12,000,000
Total Expenditure of Vote	**191,183,090**	**612,227,825**	**326,983,041**	**366,920,000**	**402,806,800**

H. Summary of Expenditures by Programme and Economic Classifications (Kes)

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Programme 1: General Administration and Support Services					
Current Expenditure					
Compensation to Employees	-	-	-		
Use of goods and services	7,679,984	8,030,000	6,120,000	6,895,200	7,171,008
Capital expenditure					
Acquisition of Non-Financial Assets	-	250,000	250,000	250,000	250,000
Other Development	-	-	-	-	-
Total Expenditure for programme	**7,679,984**	**8,280,000**	**6,370,000**	**7,145,200**	**7,421,008**
Programme 2: Veterinary Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	24,515,430	16,460,000	12,600,000	15,000,000	17,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	3,500,000	600,000	2,000,000	3,000,000
Total Expenditure for programme	**24,515,430**	**19,960,000**	**13,200,000**	**17,000,000**	**20,000,000**
Programme 3: Subsidized Artificial Insemination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	22,046,000	43,550,000	38,300,000	39,000,000	40,560,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**22,046,000**	**43,550,000**	**38,300,000**	**39,000,000**	**40,560,000**
Programme 4: Livestock Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	20,910,849	5,825,000	6,865,000	8,000,000	10,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	7,000,000	-	-	-
Pending Bills – Development	-	4,897,825	20,221,222	10,000,000	10,000,000
Other Development	-	157,110,000	18,900,000	20,000,000	22,000,000
Total Expenditure for programme	**20,910,849**	**174,832,825**	**45,986,222**	**38,000,000**	**42,000,000**
Programme 5: Crop Development (Inclusive of grants)					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	38,040,635	8,545,000	5,265,000	13,774,800	14,325,792
Capital expenditure					
Acquisition of Non-Financial Assets	-	900,000	-	1,000,000	1,000,000
Pending Bills – Development	-	-	6,722,240	5,000,000	5,000,000
Other Development	62,879,740	346,010,000	201,984,579	225,000,000	250,000,000
Total Expenditure for programme	**100,920,375**	**355,455,000**	**213,971,819**	**244,774,800**	**270,325,792**
Programme 6: Fisheries Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,625,570	2,900,000	1,400,000	2,000,000	2,500,000
Capital expenditure					

Expenditure Classification	Actual	Approved Estimates FY 2025/26	Approved Estimates	Projected Estimates	
	FY 2024/25	Baseline	FY 2026/27	FY 2027/28	FY 2028/29
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	1,400,000	2,000,000	3,000,000	3,000,000
Total Expenditure for programme	**1,625,570**	**4,300,000**	**3,400,000**	**5,000,000**	**5,500,000**
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	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**	**5,000,000**
Programme 8: Irrigation & Drainage					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	490,000	850,000	755,000	1,000,000	2,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	2,994,882	-	-	10,000,000	10,000,000
Total Expenditure for programme	**3,484,882**	**850,000**	**755,000**	**11,000,000**	**12,000,000**

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	Target FY 2028/29
Programme 1: General Administration, Support and Extension Services							
Outcome: improved productivity in farming enterprises							
General Administration, Support and Extension Services	Monitoring and Evaluation reports	No. of M&E reports generated	4	4	4	4	4
	Agricultural Trade fairs	No. of Trade fairs organized	1	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	31,689 cattle, 2433 sheep, 2,107 dogs, 195 Donkey and 157 cats	60,000 cattle & 2500 Dogs	65,000 Cattle & 3000 Dogs	70,000 Cattle & 3500 Dogs	70,000 Cattle & 3500 Dogs
		No. of Animal Health Associations (AHAs) trained	0	200	250	250	250
		No. of veterinary officers	25	25	50	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	Target FY 2028/29
		administering A.I facilitated					
	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	Bovine 9000 Ovine 48,722 Caprine 2,670
	Slaughterhouse licensed	No. of slaughterhouses licensed	64	64	64	64	64
	Slaughter houses repaired	No. of slaughter houses repaired	1	3	3	3	3
	Flayers licensed	No. of Flayers licensed	150	200	200	200	200
	County slaughterhouses rehabilitated	No. of slaughterhouses rehabilitated	1	3	3	3	3
	Informed public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	15	20	31	31	31
	Informed public on animal welfare and veterinary services	No. of Animal control sensitization forums held	20	25	25	25	25
		No. of farmers trained	4,000	5,000	5,000	5,000	5,000
	Service providers licensed	Number of service providers licensed	80	100	150	150	150
	Inspected and Regulated Hatcheries and Incubators	No. of Hatcheries and Incubators inspected and regulated	1	3	7	10	10
	Agro-vets inspected for compliance	Number of agro-vets inspected	100	150	200	200	200
Tick and pest control	Cattle dips recharged	No. of Cattle dips recharged	14	20	-	20	20
	Cattle dips rehabilitated	Number of functional Community dips	14	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	24,000	30,000	45,000	45,000	45,000
Programme 4: livestock production development							
Outcome: improved productivity and farm income							

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	Target FY 2028/29
Livestock production and marketability	A constructed livestock sale yard at Leshau Pondo ward	% of completion	-	50%	-	100%	
	Improved adoption rate	No. of farmers trained	9,000	12,000	15,000	15,000	15,000
	Registering of dairy animals with Kenya stud book	No. of animals registered	-	5,000	-	1,000	1,000
Promotion of sustainable livestock production technologies	Biogas plants	Biogas plants constructed	-	1	-	1	1
Livestock feeds and feeding	Climate smart fodder/feed centers established	Feed centers established	1 at Olkalou	1 at kipipiri	-	1	1
Livestock subsidy bill and policy	Livestock subsidy bill and policy- drafted and enacted	Percentage of completion	-	-	100%	-	-
Livestock farming promotion	Bee hives procured and delivered	No. of bee hives procured and delivered	36	40	25	50	50
	Sheep parental stock delivered	No. of sheep parental stock delivered	200	390	445	500	500
	Poultry parental stock delivered	No. of Poultry parental stock delivered	25,000	40,000	30,000	50,000	50,000
	Poultry farming promotion (fertilized eggs) delivered in Kaimbaga Ward	No. of fertilized eggs delivered	-	-	20,000	-	-
	Assorted machinery for animal feed production delivered -Rurii ward	Percentage of assorted machinery for animal feed production delivered as per the specifications	-	-	100%	-	-
	livestock farming equipment supplied - Kaimbaga Ward	Percentage of livestock farming equipment supplied as per the specifications	-	-	100%	-	-
	Quality fodder including super napier grass promoted	No. of cuttings	35,000	-	-	100,000	100,000
Programme 5: Crop Development							
Outcome: Improved production, productivity and income from crop enterprises							

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	Target FY 2028/29
Agricultural Loans and Grants	Subsidized fertilizer accessible to farmers	No. of bags of subsidized fertilizer procured and distributed	4,500	34,750	-	34,750	34,750
	Supported Value Chains Under the National Agricultural Value Chain Development project (NAVCDP)	Percentage completion of earmarked NAVCDP activities	100%	100%	100%	100%	100%
Crops production and diversification	Fruit seedlings availed to farmers	No. of fruit seedlings distributed to farmers	-	10,000	4,000	10,000	10,000
	Crop farming promotion (Avocado tree seedlings)	No. of avocado fruit seedlings distributed to farmers	-	-	6,700	7,000	7,000
	Crop farming promotion (Maize seeds)	Quantity of maize seeds supplied and delivered to farmers for planting (in kilograms)	-	178,750	180,000	180,000	180,000
	Crop farming promotion (potato seeds)	No. of 50kg bags of potato seeds supplied and delivered to farmers	-	-	460	500	1000
Monitoring and Surveillance	Monitoring and Surveillance	No. of Reports on crop performance & food balances monitored	12	12	12	12	12
Soil fertility and Moisture Management	Refurbished County soil testing lab	Percentage of refurbishment done	-	30%	100%	-	-
	Soil fertility and Moisture Management	No. of farmers provided with mobile soil testing services	5,000	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	30,000
Farm produce shed	Farm produce shed in Geta constructed	Percentage of completion	-	-	100%	-	-
Programme 6: Fisheries development							
Outcome: Improved animal breeds, increased fish production and increase in farm incomes							

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	Target FY 2028/29
Aquaculture production	Functional hatchery units	Extent of Rehabilitation of the hatcheries	50%	100%	-	-	100%
	Fish farming in Gatimu adopted	No. of fish farmers in Gatimu ward supported	-	-	100 groups	-	-
	Farmers trained on Aquaculture production	No. of farmers trained	1,400	2,000	2,200	2,300	2,300
	Stocked dams/ponds	No. of Fingerlings procured and supplied	35,000	35,000	10,000	35,000	35,000
		No. of dams/ponds stocked	3	7	5	7	7
	Fish feeds procured	Amount of fish feeds purchased and distributed (Kgs)	0	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 at the ATCS	No. of Farmers trained in the 2 ATCS	3,500	3,500	3,500	3,500	3,500
	Operational Agriculture Institutions Revolving Fund	Operationalization of the Agriculture Institutions Revolving Fund	100%	100%	100%	100%	100%
Programme 9: Agricultural Mechanization Services							
Outcome: Improved farming technology transfer to the farmers							
Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	113	600	600	600	600
	Adoption of Mechanization	No. of Acres Mechanized by both AMS	500	3,000	3,000	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	0	3	3	3	3
		The number of invitros produced	53,200	189,000	193,450	202,900	220,000
		The No. of apical cuttings produced	110,000	130,000	130,000	130,000	130,000
		The number of mini-tubers produced	52,000	65,000	66,533	69,785	69,785
Programme 11: Irrigation and drainage							

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	Target FY 2028/29
Extension services	Farmers trained on irrigation	No. of farmers trained on irrigation	-	-	1000	3000	10000

J. Details of Staff Establishment

Financial Year		Actual FY 2024/2025		Actual FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auh.**	**In-post**
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES									
County Executive Committee Member	T	1	1	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2	2	2
		3	**3**	**3**	**3**	**3**	**3**	**3**	**3**
DIRECTORATE OF AGRICULTURE									
Director of Agriculture	R	1	1	1	1	1	1	1	1
Deputy Director of Agriculture	Q	3	1	3	1	3	3	3	3
Assistant Director of Agriculture	P	8	6	8	5	8	8	8	8
Principal Agricultural Officer	N	10	8	10	8	10	8	10	8
Chief Agricultural Officer	M	10	0	10	0	10	3	10	5
Senior Agricultural Officer	L	12	1	12	1	12	4	12	8
		44	**17**	**44**	**16**	**44**	**23**	**44**	**32**
Principal Assistant Agricultural Officer	N	6	0	6	0	6	2	6	3
Chief Assistant Agricultural Officer	M	7	0	7	0	7	2	7	4
Senior Assistant Agricultural officer	L	14	0	14	0	14	5	14	7
Assistant Agricultural Officers I	K	15	12	15	6	15	8	15	10
Assistant Agricultural Officers II	J	7	0	7	0	7	4	7	5
Assistant Agricultural Officers III	H	2	0	2	0	2	0	2	2
		51	**12**	**51**	**6**	**51**	**21**	**51**	**31**
Principal Agricultural Assistant	M	1	0	1	0	1	1	1	1
Chief Agricultural Assistant	L	4	0	4	0	4	2	4	2
Senior Agricultural Assistant	K	8	0	8	0	8	4	8	4
Agricultural Assistant I	J	4	0	4	0	4	2	4	2
Agricultural Assistant II	H	5	1	5	1	5	3	5	3
Agricultural Assistant III	G	1	0	1	0	1	1	1	1
Principal Superintending Engineer (Agriculture)	P	1	0	1	0	1	1	1	1
Chief Superintending Engineer (Agriculture)	N	1	0	1	0	1	1	1	1

Financial Year		**Actual FY 2024/2025**		**Actual FY 2025/2026**		**FY 2026/2027**		**FY 2027/2028**	
Designation	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auh.**	**In-post**
Senior Superintending Engineer (Agriculture)	M	1	1	1	1	1	1	1	1
Superintending Engineer (Agriculture)	L	1	0	1	0	1	1	1	1
Engineer I (Agriculture)	K	1	1	1	1	1	1	1	1
Engineer II (Agriculture)	J	1	0	1	0	1	1	1	1
		6	**2**	**6**	**2**	**6**	66	**6**	6
Assistant Deputy Director Laboratory Services	P	1	0	1	0	1	1	1	1
Principal Laboratory Analyst	N	2	0	2	0	2	1	2	1
Chief Laboratory Analyst	M	3	0	3	0	3	1	3	1
Senior Laboratory Analyst	L	2	0	2	0	2	1	2	1
Laboratory Analyst I	K	2	5	2	5	2	5	2	5
Laboratory Analysts I1	J	1	0	1	0	1	1	1	1
		11	**5**	**11**	**5**	**11**	**10**	**11**	**10**
Principal Laboratory Technologist	M	1	0	1	0	1	1	1	1
Chief Laboratory Technologist	L	3	1	3	1	3	1	3	1
Senior Laboratory Technologist	K	2	0	2	0	2	0	2	0
Laboratory Technologist I	J	4	0	4	0	4	1	4	1
Laboratory Technologist II	H	2	0	2	0	2	1	2	1
Laboratory Technologist III	G	1	0	1	0	1	1	1	1
		13	**1**	**13**	**1**	**13**	5	**13**	5
Senior Plant Operator II	J	1	0	1	0	1	0	1	0
Principal Plant Operator I	H	2	0	2	0	2	0	2	0
Chief Plant Operator	G	2	2	2	2	2	2	2	2
Senior Plant Operator	F	2	1	2	1	2	1	2	1
Plant Operator I	E	2	2	2	2	2	2	2	2
Plant Operator II	D	2	0	2	0	2	0	2	0
Plant Operator III	C	1	0	1	0	1	0	1	0
		12	**5**	**12**	**5**	**12**	**5**	**12**	**5**
Senior Charge hand (Mechanical)	H	2	0	2	0	2	0	2	0
Charge hand	G	2	3	2	3	2	3	2	3
Artisan I	F	2	1	2	1	2	1	2	1
Artisan II	E	2	0	2	0	2	0	2	0
Artisan III	D	1	0	1	0	1	0	1	0
		9	**4**	**9**	**4**	**9**	**4**	**9**	**4**
Director of Livestock Production	R	1	1	1	1	1	1	1	1
Deputy Director of Livestock Production	Q	1	0	1	0	1	0	1	0
Assistant Director of Livestock Production	P	2	0	2	0	2	0	2	0
Principal Livestock Production Officer				Principal Livestock Production Officer		Principal Livestock Production Officer			
Chief Livestock Production Officer	M	2	2	2	2	2	2	2	2
Senior Livestock Production Officer	L	4	2	4	2	4	2	4	2

Financial Year		Actual FY 2024/2025		Actual FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auh.**	**In-post**
Livestock Production Officer	K	2	2	2	2	2	2	2	2
		17	**7**	**17**	**7**	**17**	**7**	**17**	**7**
Principal Assistant Livestock Production Officer	N	1	1	1	1	1	1	1	1
Chief Assistant Livestock Production Officer	M	7	1	7	1	7	3	7	3
Senior Assistant Livestock Production Officer	L	5	1	5	1	5	2	5	2
Assistant Livestock Production Officer I	K	6	1	6	0	6	1	6	1
Assistant Livestock Production Officer II	J	4	0	4	0	4	1	4	1
Assistant Livestock Production Officer III	H	2	1	2	1	2	1	2	1
		25	**5**	**25**	**4**	**25**	9	**25**	9
Principal Livestock Production Assistant	M	1	0	1	0	1	1	1	1
Chief Livestock Production Assistant	L	2	0	2	0	2	1	2	1
Senior Livestock Production Assistant	K	7	5	7	5	7	5	7	5
Livestock Production Officer Assistant I	J	5	5	5	5	5	5	5	5
Livestock Production Assistant II	H	2	6	2	6	2	6	2	6
Livestock Production Assistant III	G	1	0	1	0	1	1	1	1
		18	**16**	**18**	**16**	**18**	**19**	**18**	**19**
Veterinary Officer									
Director of Veterinary Services	R	1	1	1	1	1	1	1	1
Deputy Director Veterinary Services	Q	3	0	3	0	3	1	3	1
Senior Assistant Director of Veterinary Services	P	2	0	2	0	2	1	2	1
Assistant Director of Veterinary Services	N	2	0	2	0	2	0	2	0
Chief Veterinary Officer	M	4	2	4	2	4	2	4	2
Senior Veterinary Officer	L	3	7	3	7	3	7	3	7
Veterinary Officer	K	1	0	1	0	1	0	1	0
		16	**10**	**16**	**10**	**16**	**12**	**16**	12
Senior Principal Assistant Animal Health Officer	P	3	0	3	0	3	1	3	1
Principal Assistant Animal Health Officer	N	2	2	2	2	2	2	2	2
Chief Assistant Animal Health Officer	M	8	1	8	1	8	1	8	1
Senior Assistant Animal Health Officer	L	9	0	9	0	9	3	9	3
Assistant Animal Health Officer	K	10	0	10	0	10	3	10	3

Financial Year		Actual FY 2024/2025		Actual FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auh.**	**In-post**
Assistant Animal Health Officer I	J	6	2	6	2	6	2	6	2
Assistant Animal Health Officer II	H	7	11	7	11	7	11	7	11
Assistant Animal Health Officer III	H	5	0	5	0	5	3	5	3
		50	**16**	**50**	**16**	**50**	**26**	**50**	**26**
Chief Animal Health Assistant Officer	L	3	0	3	0	3	1	3	1
Senior Animal Health Assistant Officer	K	2	0	2	0	2	1	2	1
Animal Health Assistant Officer I	J	3	0	3	0	3	1	3	1
Animal Health Assistant Officer II	H	3	8	3	8	3	8	3	8
Animal Health Assistant Officer III	G	2	0	2	0	2	1	2	1
		13	**8**	**13**	**8**	**13**	12	**13**	12
Assistant Director Fisheries	P	1	1	1	1	1	1	1	1
Principal Fisheries Officer	N	1	0	1	0	1	0	1	0
Chief Fisheries Officer	M	1	0	1	0	1	0	1	0
Senior Fisheries Officer	L	1	1	1	1	1	1	1	1
Fisheries Officer	K	1	1	1	1	1	1	1	1
		6	**3**	**6**	**3**	**6**	**3**	**6**	**3**
Principal assistant Fisheries Officer	N	1	0	1	0	1	0	1	0
Chief assistant Fisheries Officer	M	1	0	1	0	1	0	1	0
Senior assistant Fisheries Officer	L	1	0	1	0	1	0	1	0
Assistant Fisheries Officer I	K	1	0	1	0	1	0	1	0
Assistant Fisheries Officer II	J	1	0	1	0	1	0	1	0
Assistant Fisheries Officer III	H	2	2	2	2	2	2	2	2
		7	**2**	**7**	**2**	**7**	**2**	**7**	**2**
Senior Change hand	J	1	0	1	0	1	0	1	0
Change hand	H	2	0	2	0	2	0	2	0
Artisan I	G	3	0	3	0	3	0	3	0
Artisan II	F	6	0	6	0	6	0	6	0
Artisan III	E	2	0	2	0	2	0	2	0
		14	**0**	**14**	**0**	**14**	**0**	**14**	**0**
		350	**121**	**343**	**120**	**343**	**167**	**343**	**234**

LANDS, PHYSICAL PLANNING & 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

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

- 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

- Preparation of physical and land use development plans
- Formulation of policy frameworks to guide county development including county spatial plan among others
- Automating county data on lands and physical planning information.
- Initiating a county address system where streets are named, given numbers and buildings have street address.
- Plan and revise plans for all squatter villages in the county.
- Preparation of municipal and town physical and land use plans.
- Generation of county own source revenue.
- Resolving conflicts arising from physical planning processes.
- Collect and collate data
- Development control and ensuring compliance.
- Vetting and approving building plans applications as outlined in the PLUPA, 2019.
- Receive, vet and circulate development control applications including change of users, extension of user, renewal and extension of lease, subdivision and amalgamation proposals.
- Formulating county physical and land use planning polices, guidelines and standards.
- Supervising the periodic audits and inspection of all buildings in the county in liaison with all the relevant departments.
- Classification of urban centers into various categories and conferment of status in line with UACA.
- Development of a physical planning data bank.

Survey

- Re-establishment of boundaries for public utilities.
- Execution and control for cadastral surveys.
- Survey and production of small-scale topographic maps.
- Operationalization of Geographic Information System (GIS) lab.
- Quality control and assurance of Geospatial data generated by other organizations.
- Surveying and mapping of public land in the county.
- Generation and provision of geospatial data for use by other department and agencies.
- Resolving boundary disputes involving public land.

- Provide guidelines on boundaries and fencing.
- Establishment and maintenance of GIS based database.
- Establishing, updating and maintaining adequate survey controls.
- Creation and administration of survey data bank to ease access to survey information and records.
- Approval of land development proposals.

Urban Development

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

Housing Directorate

The directorate of housing has the following mandates;

- Development of a Housing Policy for the County.
- Development and Management of affordable housing.
- Management of employees Housing needs.
- Provision of technical advice on estate management to County government agencies.
- Facilitating leasing of offices and residential accommodation to public servants
- Generation of county own source revenue
- Conducting regular County housing surveys and statistics.
- Developing and maintaining an inventory of government owned and leased office and residential accommodation.
- County own source revenue generation
- 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 (2024-2025) and Background for Programme Funding

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

Departmental Achievements

Directorate of Physical Planning

- 2 drafts of physical and land use plans finalized (Shamata & Ngorika)

Directorate of survey and mapping

- Implemented 100% of requests for Re-establishment of boundaries on public land and roads of access
- Surveying of Ol'kalou Township (Block 2,3,4,5 &6)
- Preparation of topographical maps of the 5 trading centres (Kasuku, Kwa Haraka, Ngorika, Rironi and Shamata)
- Surveying of 13 colonial dams

Directorate of Land Administration and Management

- Implemented 90% of land acquisition requests.
- Developed County Action Plan for Alternative Justice System
- Supported processing and issuance of title deeds (Colonial villages)

Directorate of Urban Development

- Infrastructure upgrade works in informal settlement in Huruma and Njabini under World Bank Kenya Informal Settlement Improvement Programme II (KISIP 2)
- Ngorika and Karangatha markets upgraded

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 Vote by Economic Classifications (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of Good and Services	38,209,756	42,985,000	39,745,179	45,876,539	47,711,601
Pending Bills - Recurrent	-	-	-	-	-
Capital Expenditure					
Acquisition of non-financial assets	1,375,000	29,200,000	1,175,000	6,942,000	7,219,680
Pending Bills - Development	-	-	4,130,419	-	-
Development Expenditure	339,262,816	88,550,000	98,775,000	43,680,000	45,427,200
TOTAL	**378,847,572**	**160,735,000**	**143,825,598**	**96,498,539**	**100,358,481**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
SP 1.1 Land Acquisitions for Public Social Amenities	74,086,572	104,770,000	27,225,000	33,358,000	34,692,320
SP 2.1 Physical Planning	7,991,039	9,550,000	13,650,000	18,356,000	19,090,240
SP3.1Urban development	284,774,200	12,600,000	76,845,919	13,202,800	13,730,912
SP4.1 Survey & Mapping Services	9,423,481	27,200,000	11,850,000	14,638,000	15,223,520
SP5.1Housing	2,572,280	6,615,000	14,254,679	16,943,739	17,621,489
Total Expenditure of Vote	**378,847,572**	**160,735,000**	**143,825,598**	**96,498,539**	**100,358,481**

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Land Administration and Management					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	18,118,972	20,620,000	12,350,000	15,028,000	15,629,120
Pending Bills – Recurrent	-	-	-	-	-
Capital Expenditure					

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Acquisition of non-financial assets	150,000	10,200,000	475,000	1,170,000	1,216,800
Pending Bills - Development	-	-	-	-	-
Development expenditure	55,817,600	73,950,000	14,400,000	17,160,000	17,846,400
Total	**74,086,572**	**104,770,000**	**27,225,000**	**33,358,000**	**34,692,320**
Programme 2: Survey And Mapping					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	8,623,481	10,200,000	7,475,000	10,582,000	11,005,280
Capital Expenditure					
Acquisition of non-financial assets	800,000	17,000,000	-	4,056,000	4,218,240
Development expenditure	-	-	4,375,000	-	-
Total	**9,423,481**	**27,200,000**	**11,850,000**	**14,638,000**	**15,223,520**
Programme 3: Physical planning					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	7,566,039	7,050,000	4,950,000	6,188,000	6,435,520
Capital Expenditure					
Acquisition of non-financial assets	425,000	400,000	700,000	728,000	757,120
Development expenditure	-	2,100,000	8,000,000	11,440,000	11,897,600
Total	**7,991,039**	**9,550,000**	**13,650,000**	**18,356,000**	**19,090,240**
Programme 4: Urban Development					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	1,328,984	2,500,000	2,215,500	2,906,800	3,023,072
Capital Expenditure					
Acquisition of non-financial assets	-	1,600,000	-	416,000	432,640
Development Pending bills	-	-	4,130,419	-	-
Development expenditure	283,445,216	8,500,000	70,500,000	9,880,000	10,275,200
Total	**284,774,200**	**12,600,000**	**76,845,919**	**13,202,800**	**13,730,912**
Programme 5: Housing					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	2,572,280	2,615,000	12,754,679	11,171,739	11,618,609
Capital Expenditure					
Acquisition of non-financial assets	-	-	-	572,000	594,880
Development expenditure	-	4,000,000	1,500,000	5,200,000	5,408,000
Total	**2,572,280**	**6,615,000**	**14,254,679**	**16,943,739**	**17,621,489**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
Programme 1: Land Use Administration &Management						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
SP1.1 Acquisition of land for public purpose	Acquired Land to build public facilities.	No. of parcels of Land acquired for Public Utilities	28	13	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 of preparation guidelines for property rating	-	100%	-	-
Update and validation 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%	80%	-	-
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	0	1000	1,000
Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases)	Titling documents	No of Colonial villages issued with titling documents		8	20	20
Preparation of a valuation roll- Ol'kalou sub-county	Valuation roll	% of completion of preparation of valuation roll	50%	0	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	-	0	-	-
Drainage works- Magumu,	Construction of drainage system	No of Kms of drainages developed	-	100%	-	-

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
Drainage works- Miharati	Construction of drainage system	No of Kms of drainages developed	-	100%	-	-
Upgrade of Karangatha town centre	Improved town infrastructure	No of towns upgraded	-	1	5	5
Construction of public toilet-Mawingu	Construction of a toilet	Percentage completion	-	0	-	-
Programme 3: Survey and Mapping Services						
Surveying and mapping of County roads and public utilities	Surveyed County roads and public utilities	Proportion of surveyed and mapped County roads and public utilities	20	50%	60%	70%
Preparation of topographical maps	Topographical maps	No of topographical maps prepared	8	0	On request	On request
Update of geographical information system including annual software subscriptions	Updated GIS	Frequency of update	-	Regular	Regular	Regular
Re-establishment of boundaries on county roads of access	Marking and beaconing	% of boundary reestablishment requests honoured	100%	100%	100%	100%
Programme 4: Physical Planning Services						
Support to technical committee for development applications	Classified towns to their status	Proportion of development applications approved	-	100%	100%	100%
Preparation of physical and land use plans for Mawingu, Ol Jororok, Miharati, Kirima, Njabini, Kiambogo and Kianjogu	Development plans for trading centres and towns in place	No. of physical and land-use development Plans trading centres and Towns	8	7	10	10
Building inspection and approval of building plans	Inspected buildings and approved building plans	Proportion of buildings inspected for compliance and building plans approved		100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
Housing Development						
Rehabilitation/redevelopment of existing County houses	Nyandarua county council Building in Nyahururu	Extent of completion of renovation	-	100%	100%	100%
	County staff houses in Wanjohi and Huruma	Extent of completion of renovation	-	100%	100%	100%
Legal and regulatory framework	Housing survey report and inventory	Housing survey report and inventory	-	1	1	1

J. Details of Staff Establishment

Staff Details		Staff establishment		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
County Executive Committee Member	T	1	1	0
Chief Officer	S	2	1	-1
		3	**2**	**-1**
Directorate Of Survey & Mapping				
County Director of Land Survey	R	1	1	0
Deputy Director Land Survey	Q	1	0	-1
Assistant Director Land Survey	P	1	0	-1
Principal Land Surveyor	N	2	0	-2
Senior Land Surveyor	M	2	0	-2
Land Surveyor I	L	1	2	1
Land Surveyor II	K	3	2	-1
		11	**5**	**-6**
Land Surveyors Assistants				
Principal Land Surveyor Assistant	N	0	0	0
Chief Lands Survey Assistant	M	0	0	0
Senior Land Surveyor Assistant	L	1	0	-1
Land Survey Assistant I	K	2	0	-2
Land Surveyor Assistant II	J	2	0	-2
Land Surveyor Assistant III	H	2	3	1
		7	**3**	**-4**
Cartographers Personnel				
Cartographers				
Assistant Director of Cartography	P	1	0	-1
Principal Cartographer	N	1	0	-1
Senior Cartographer	M	1	0	-1
Cartographer I	L	1	1	0
Cartographer II	K	1	0	-1
		5	**1**	**-4**
Cartographer Assistants				
Principal Cartography Assistant	N	1	0	-1
Chief Cartography Assistant	M	1	0	-1

Staff Details		Staff establishment		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
Senior Cartography Assistant	L	1	0	-1
Cartographer Assistant I	K	1	0	-1
Cartographer Assistant II	J	1	0	-1
Cartographer Assistant III.	H	1	1	0
		6	**1**	**-5**
Photolithography Personnel				
Photolithography Assistants				
Principal Photolithography Assistant	N	1	0	-1
Chief Photolithography Assistant	M	1	0	-1
Senior Photolithography Assistant	L	1	0	-1
Photolithography Assistant I	K	1	0	-1
Photolithography Assistant II	J	1	0	-1
Photolithography Assistant III	H	1	1	0
		6	**1**	**-5**
Directorate Of Physical Planning				
Physical Planners				
Director of Physical Planning	R	1	1	0
Deputy Director of Physical Planning	Q	1	0	-1
Assistant Director of Physical Planning	P	1	0	-1
Principal Physical Planner	N	1	0	-1
Chief Physical Planner	M	1	0	-1
Senior Physical Planner Assistant	L	1	1	0
Physical Planner	K	1	2	1
		7	**4**	**-3**
Physical Planning Assistants				
Principal Physical Planning Assistant	N	1	0	-1
Chief Physical Planning Assistant	M	1	0	-1
Senior Physical Planning Assistant	L	1	0	-1
Physical Planning Assistant I	K	1	0	-1
Physical Planning Assistant II	J	1	0	-1
Physical Planning Assistant III	H	1	1	0
		6	**1**	**-5**
Development Control Unit				
Senior Principal Superintendent (Buildings)	P	1	0	-1
Principal Superintendent (Buildings)	N	1	0	-1
Chief Superintendent (Buildings)	M	1	0	-1
Senior Superintendent (Buildings)	L	1	2	1
Superintendent (Buildings)	K	1	0	-1
Senior Inspector (Buildings)	J	1	0	-1
Inspector (Buildings)	H	1	2	1
		7	**4**	**-3**
Directorate Of Valuation				
Valuers				
Director Valuation Services	R	1	0	-1
Deputy Director Valuation Services	Q	1	0	-1
Assistant Director Valuation Services	P	1	0	-1
Principal Land Valuer	N	1	0	-1
Chief Land Valuer	M	1	0	-1
Senior Land Valuer	L	1	1	0
Valuer	K	1	0	-1
		7	**1**	**-6**
Valuation Assistants				
Principal Valuation Assistant	N	1	0	-1

Staff Details		Staff establishment		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
Chief Valuation Assistant	M	1	0	-1
Senior Valuation Assistant	L	1	0	-1
Valuation Assistant I	K	1	0	-1
Valuation Assistant II	J	1	0	-1
Valuation Assistant III	H	1	0	-1
		6	**0**	**-6**
Directorate of Urban Development				
Director Urban of Development	R	1	0	-1
Deputy Director of Urban Development	Q	1	0	-1
Assistant Director Urban Development	P	1	0	-1
Principal Urban Development Officer	N	1	0	-1
Chief Urban Development Officer	M	1	0	-1
Senior Urban Development Officer	L	1	0	-1
Urban Development Officer I	K	2	0	-2
Urban Development Officer II	J	2	0	-2
		10	**0**	**-10**
Housing Directorate				
Principal Housing Officer	N	1	0	-1
Chief Housing Officer	M	1	0	-1
Senior Housing Officer	L	1	0	-1
Housing Officer I	K	1	1	0
Housing Officer II	J	0	0	0
Senior Change hand	J	3	0	-3
Change hand	H	3	0	-3
Artisan I	G	3	0	-3
Artisan II	F	3	0	-3
Artisan III	E	3	0	-3
		19	**1**	**-18**
Estate Management Officers				
Assistant Director Estate Management	P	0	0	0
Principal Estate Management Officer	N	1	0	-1
Chief Estate Management Officer	M	1	0	-1
Senior Estate Management Officer	L	1	0	-1
Estate Management Officer I	K	1	1	0
Estate Management Officer II	J	0	0	0
		4	**1**	**-3**
		104	**25**	**-79**

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, Ol'kalou Municipality achieved the following;

- Ol Kalou old market repaired
- Drainage works- Rurii, Kaimbaga (Captain) and Kanjuiri (Tumaini)
- Installed 2 floodlights- Karau ward
- Development of drainage systems in Ol'kalou Town (around the tarmacked roads in Ol'kalou CBD)

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	**Actual FY2024/25**	**Approved Estimates FY 2025/26 (Baseline)**	**Approved Estimates FY2026/27**	**Projected Estimates FY2027/28**	**Projected Estimates FY2028/29**
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	-	19,068,200	22,650,000	20,124,000	20,928,960
Capital Expenditure				-	-
Non-financial assets	-	2,000,000	850,000	1,716,000	1,784,640
Development Expenditure	-	3,000,000	55,000,000	69,680,000	72,467,200
Total	**-**	**24,068,200**	**78,500,000**	**91,520,000**	**95,180,800**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	**Actual FY2024/25**	**Approved Estimates FY 2025/26 (Baseline)**	**Approved Estimates FY2026/27**	**Projected Estimates FY2027/28**	**Projected Estimates FY2028/29**
Ol Kalou Municipality	**-**	**24,068,200**	**78,500,000**	**91,520,000**	**95,180,800**

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

Expenditure Classification	**Actual FY2024/25**	**Approved Estimates FY 2025/26 (Baseline)**	**Approved Estimates FY2026/27**	**Projected Estimates FY2027/28**	**Projected Estimates FY2028/29**
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	-	19,068,200	22,650,000	20,124,000	20,928,960
Capital Expenditure				-	-
Non-financial assets	-	2,000,000	850,000	1,716,000	1,784,640
Development Expenditure	-	3,000,000	55,000,000	69,680,000	72,467,200
Total	**-**	**24,068,200**	**78,500,000**	**91,520,000**	**95,180,800**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	*Target FY 2025/26 (baseline)*	*Target FY 2026/27*	*Target FY2027/28*	*Target FY2028/29*
Town upgrade	Cabro installed in municipality towns	Area covered with cabros	80 sq. meters	100 sq. meters	100 sq. meters	100 sq. meters
Garbage collection in Municipality Towns	Clean municipality towns	% of towns where garbage is collected	100%	100%	100%	100%
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
Solar lighting in Ol'kalou market and other towns within the municipality	Solar lighting installed	% installed with solar lighting		30%	60%	100%
Municipal planning and development	Development of municipal by-laws	No of by-laws developed and published	0	3	0	0

J. Details of staff establishment

Staff Details		**Staff establishment**		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
Municipal Manager	Q	1	1	0
Assistant Director (Administration)	P	1	0	-1
Senior Assistant Office Administrator (Secretary)	L	1	0	-1
Chief Accountant (Finance)	M	1	0	-1
Accountant 1	K	1	1	0
Chief Human Resource Officer	M	1	0	-1
Human Resource Officer	K	1	1	0
Senior Supply Chain Management Officer	L	1	1	0
Supply Chain Management Assistant 1	K	1	0	-1
Senior Accountant (Revenue)	L	1	0	-1
Clerical Officers (Revenue Collection)	E	15	0	-15
ICT Officer	K	1	0	-1
Records Officer	K	1	0	-1
Clerical Officer	H	1	0	-1
Driver	E	2	1	-1
Support Staff	D	2	0	-2
Cleaners/Casual Labors	B	20	19	-1
		52	**24**	**-27**
Structural /civil Engineering officers				
Registered Civil Engineer Structural	N	1	0	-1
Assistant Civil Engineer	K	1	0	-1

Staff Details		Staff establishment		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
Senior Superintending Engineer Structural Assistant	N	1	0	-1
Architectural Assistant I	K	1	0	-1
Quantity Surveyor	K	1	0	-1
Land Surveyor	K	2	1	-1
Building Inspector	K	1	0	-1
Housing Officer	K	1	0	-1
Mechanical Engineer	K	1	0	-1
Artisans	E	3	0	-3
		15	**2**	**-13**

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 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 2024-2025) and Background programme Funding

During the review period, Engineer Municipality had the following achievements

1. Development of drainage system in Ndunyu Njeru
2. Development of drainage system in Engineer town
3. Development of drainage system in Ndinda
4. Solid waste management within the municipality
5. Preparation of Municipality Integrated Sustainable Urban Development Plan (ISUDP) & Integrated Development Plan (IDeP) as a minimum condition for KUSP funding2
6. KUSP II UDG Assessment for Engineer Municipality was successful

E. Programme Objectives

Programme	Objective
Engineer municipal services	To provide high standards of social services in a cost-effective manner to the habitants of the municipality.

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	-	14,200,000	16,200,000	15,288,000	15,899,520
Capital Expenditure				-	-
Non-financial assets	-	20,000,000	-	1,560,000	1,622,400
Development Expenditure	-	-	28,500,000	29,640,000	30,825,600
Total	**-**	**34,200,000**	**44,700,000**	**46,488,000**	**48,347,520**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Engineer Municipality	-	34,200,000	44,700,000	46,488,000	48,347,520

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	-	14,200,000	16,200,000	15,288,000	15,899,520
Capital Expenditure					
Non-financial assets	-	20,000,000	0	1,560,000	1,622,400
Development Expenditure	-	0	28,500,000	29,640,000	30,825,600
Total	**-**	**34,200,000**	**44,700,000**	**46,488,000**	**48,347,520**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
Town upgrade	Cabro installed in municipality towns	Area covered with cabros	50 sq. meters	150 sq. meters	150 sq. meters	150 sq. meters
Garbage collection in Municipality Towns	Clean municipality towns	% of towns where garbage is collected	100%	100%	100%	100%
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	1,000	1,000	1,000	1,000
Municipal planning and development	Development of municipal by-laws, Board Charter and	No of by-laws, Board Charter and Board Committee	0	3	0	0

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2025/26 (baseline)	Target FY 2026/27	Target FY2027/28	Target FY2028/29
	Board Committee TORs	TORs developed and published				
	Development of a monitoring & evaluation framework for municipal programmes	No of monitoring & evaluation framework for municipal programmes developed		1		

J. Details of staff establishment

Staff Details		Staff establishment		
Position tittle	**Job group**	**Authorized**	**In-post**	**Variance**
Municipal Manager	Q	1	1	0
Assistant Director (Administration)	P	1	0	1
Senior Assistant Office Administrator (Secretary)	L	1	0	1
Chief Accountant (Finance)	M	1	0	1
Accountant 1	K	1	1	0
Economist	K	1	1	0
Chief Human Resource Officer	M	1	0	1
Human Resource Officer	K	1	1	0
Senior Supply Chain Management Officer	L	1	1	0
Supply Chain Management Assistant 1	K	1	0	1
Senior Accountant (Revenue)	L	1	0	1
Clerical Officers (Revenue Collection)	E	15	0	15
ICT Officer	K	1	0	1
Records Officer	K	1	0	1
Clerical Officer	H	1	0	1
Driver	E	2	1	1
Support Staff	D	2	0	2
Cleaners/Casual Labors	B	15	0	15
		48	**6**	**42**
Civil /structural Engineer officers				
Registered Physical Planner	Q	1	0	-1
Physical Planner	K	1	1	0
Registered Civil Engineer Structural	N	1	0	-1
Assistant Civil Engineer	K	1	0	-1
Senior Superintending Engineer Structural Assistant	N	1	0	-1
Architectural Assistant I	K	1	0	-1
Quantity Surveyor	K	1	0	-1
Land Surveyor	K	2	1	-1
Building Inspector	K	1	0	-1
Housing Officer	K	1	0	-1
Mechanical Engineer	K	1	0	-1
Artisans	E	3	0	-3
		15	**2**	**-13**

MAIRO INYA MUNICIPALITY

A. Vision

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

B. Mission

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 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 2024-2025) and Background programme Funding.

Mairo-Inya Municipality had a total allocation of **KES 27.5 million**, comprising **KES 20.7 million** for recurrent expenditure and **KES 6.8 million** for development expenditure. The municipality recorded an overall absorption of **KES 25.6 million.**

The following were achievements for the financial year

- Development of drainage systems in Leshau Pondo
- Installation of a floodlight in Ndaragwa Central
- Development of drainage systems in Mairo-Inya
- Waste collection in all towns in the municipality
- Unclogging of Gatimu Wards towns drainages
- unclogging of Leshau Pondo Ward towns drainages

E. Programme Objectives

Programme	Objective
Mairo Inya municipal services	To provide high standards of social services in a cost-effective manner to the habitants of the municipality.

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	17,765,886	15,580,000	20,150,000	22,100,000	22,984,000
Capital Expenditure					
Non-financial assets	1,089,200	18,120,000	1,000,000	416,000	432,640
Development Expenditure	6,778,875	0	12,500,000	13,520,000	14,060,800
Total	**25,633,961**	**33,700,000**	**33,650,000**	**36,036,000**	**37,477,440**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Mairo Inya Municipality	**25,633,961**	**33,700,000**	**33,650,000**	**36,036,000**	**37,477,440**

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Current Expenditures					
Compensations to employees	-	-	-	-	-

Use of Goods and Services	17,765,886	15,580,000	20,150,000	22,100,000	22,984,000
Capital Expenditure					
Non-financial assets	1,089,200	18,120,000	1,000,000	416,000	432,640
Development Expenditure	6,778,875	0	12,500,000	13,520,000	14,060,800
Total	**25,633,961**	**33,700,000**	**33,650,000**	**36,036,000**	**37,477,440**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28	Target F/Y 2028/29
Sanitation and Waste management	Solid waste management services in the municipality	No of towns cleaned	8	8	8	8	8
Municipal planning and development	Survey of towns within the municipality (Mairo-Inya, Gwa-Kungu, Ndaragwa, Leshau)	No of towns surveyed	0	0	4	0	0
	Development of municipal by-laws	No of by-laws developed and published	0	0	3	0	0
	Development signages in Mairo-inya and Gatimu	No of signages developed	0	0	2	0	0
Urban infrastructure improvement and maintenance	Cabro laying/installation works- Mairo Inya Municipality	No. of M^2 of 80mm cabro paving blocks laid	0	0	4,000	4,000	4,000
	Development of drainage systems in Gwa Kung'u	KMs of drainage system developed	1.5km	0	3	5	5
	Fencing and gate installation Mairo-Inya Dumpsite	% completion of the project	0	0	100%	0	0
	Procurement and installation of 20 Metre height Floodlights	No of 20M high Floodmasts		0	1	2	2

J. Details of Staff Establishment

MAIRO INYA MUNICIPALITY								
FINANCIAL YEAR			**FY 2026/2027**		**FY 2027/2028**		**FY 2028/2029**	
	Position	**J.G**	**Auth.**	**In-post**	**Auth.**	**In-post**	**Auth.**	**In-post**
	Municipal Manager	Q	1	1	1	1	1	1
	Assistant Director (Administration)	P	1	0	1	0	1	1
	Senior Assistant Office Administrator (Secretary)	L	1	0	1	0	1	1

	Chief Accountant (Finance)	M	1	0	1	0	1	0
	Accountant 1	K	1	1	1	1	1	1
	Economist	K	1	1	1	1	1	1
	Chief Human Resource Officer	M	1	0	1	0	1	0
	Human Resource Officer	K	1	1	1	1	1	1
	Senior Supply Chain Management Officer	L	1	1	1	1	1	1
	Supply Chain Management Assistant 1	K	1	0	1	0	1	0
	Senior Accountant (Revenue)	L	1	0	1	0	1	0
	Clerical Officers (Revenue Collection)	E	15	0	15	0	15	0
	ICT Officer	K	1	0	1	0	1	0
	Records Officer	K	1	0	1	0	1	0
	Clerical Officer	H	1	0	1	1	1	1
	Driver	E	2	1	2	1	2	1
	Support Staff	D	2	0	2	2	2	2
	Cleaners/Casual Labors	B	20	0	20	20	20	20
	Total		**53**	**6**	**53**	**29**	**53**	**31**

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 (2024/25 FY) and Background for Programme Funding

In the financial year under review, the department had an allocation of Kes. 879,307,517 out of which Kes. 94,275,000 was recurrent and Kes. 785,032,517 development expenditure. The department overall absorption stood at 93.23% with the recurrent absorption at 97.82% and development expenditure at 92.68%.

Key sectional achievements are as captured below;

Roads and Transport Development

- Graded 269.4 contractual
- Gravelled 156.1 contractual
- Graded 655.4 using inhouse machinery
- Gravelled 122.7 using inhouse machinery
- 1205 Culverts lines installed
- 3 boda boda sheds constructed
- Maintained county machinery

Public Works

- Construction of County Headquarters
- Construction of County Executive Residences-Governor's residence
- Construction of Gachuha bridge in Githioro (ongoing) and Kahutha bridge in ndaragwa
- Construction of Wanyoike, Gachwe, Rayetta box culverts,
- Produced Bills of Quantities, drawings and specifications
- Site visits and inspection of government buildings

Energy Development

- Repaired and Maintained 428 County Lighting Infrastructure (Streetlights and Floodlights)
- Installed 2no 13m Karau floodlights
- Rurii Kwa Iria/Nduthi village transformer Installation and Maximization

Emergency Response and Disaster Preparedness

- Fabrication of mairo inya Fire Engine
- Establishment of engineer fire station
- Responded to 50 fire incidences

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
Fleet management and Fuel control services	To coordinate and harmonize county government transport services

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	**Actual FY2024/25**	**Approved Estimates FY 2025/26 (Baseline)**	**Approved Estimates FY2026/27**	**Projected Estimates FY2027/28**	**Projected Estimates FY2028/29**
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	86,737,926	146,901,713	145,260,156	152,704,000	158,432,160
Capital expenditure				-	-
Acquisition of non-financial assets	2,911,113	18,200,000	4,000,000	9,066,000	9,544,640

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Pending Bills - Development	25,856,979	18,998,600	214,024,474	150,000,000	200,000,000
Development expenditure	701,742,648	1,373,051,176	1,390,290,107	1,194,232,000	1,242,001,280
TOTAL	**817,248,666**	**1,557,151,489**	**1,753,574,737**	**1,506,002,000**	**1,609,978,080**

G. Summary of Expenditure by Programme (Kes)

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
P1: Roads and Transport Development	676,583,643	1,196,849,776	1,187,649,972	1,083,036,000	1,170,357,440
P2: Energy development	51,307,836	70,170,000	73,195,385	66,040,000	68,681,600
P3: Emergency Response & preparedness	7,486,563	5,500,000	5,000,000	5,200,000	5,408,000
P4: Public works	81,870,624	223,050,000	421,087,217	278,876,000	290,031,040
P5: Fleet Management	-	61,581,713.00	66,642,163.00	72,850,000.00	75,500,000.00
TOTAL	**817,248,666**	**1,557,151,489**	**1,753,574,737**	**1,506,002,000**	**1,609,978,080**

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

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Programme 1: Roads and Transport Development					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	27,015,960	38,100,000	31,867,993	30,264,000	31,474,560
Capital expenditure					
Acquisition of non-financial assets	0	7,800,000	0	1,976,000	2,055,040
Development expenditure	623,710,704	1,131,951,176	942,552,890	900,796,000	936,827,840
Pending bills development	25,856,979	18,998,600	213,229,089	150,000,000	200,000,000
Total expenditure	**676,583,643**	**1,196,849,776**	**1,187,649,972**	**1,083,036,000**	**1,170,357,440**
Programme 2: Energy Development					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	46,710,000	41,720,000	40,900,000	43,160,000	44,886,400
Capital expenditure					
Acquisition of non-financial assets	2,711,424	6,900,000	4,000,000	5,200,000	5,408,000
Development expenditure	1,886,412	21,550,000	27,500,000	17,680,000	18,387,200
Pending bills development			795,385		
Total expenditure	**51,307,836**	**70,170,000**	**73,195,385**	**66,040,000**	**68,681,600**
Programme 3: Emergency Response & preparedness					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	7,486,563	5,500,000	2,000,000	2,080,000	2,163,200
Capital expenditure					
Acquisition of non-financial assets	-	-	-	-	-
Development expenditure	-	-	3,000,000	3,120,000	3,244,800

Expenditure Classification	Actual FY2024/25	Approved Estimates FY 2025/26 (Baseline)	Approved Estimates FY2026/27	Projected Estimates FY2027/28	Projected Estimates FY2028/29
Total expenditure	**7,486,563**	**5,500,000**	**5,000,000**	**5,200,000**	**5,408,000**
Programme 4: Public Works					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	5,525,403	3,000,000	3,850,000	5,200,000	5,408,000
Capital expenditure					
Acquisition of non-financial assets	199,689	500,000	0	1,040,000	1,081,600
Development expenditure	76,145,532	219,550,000	417,237,217	272,636,000	283,541,440
Total expenditure	**81,870,624**	**223,050,000**	**421,087,217**	**278,876,000**	**290,031,040**
Programme 5: Fleet management					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	-	58,581,713	66,642,163	72,000,000	74,500,000
Capital expenditure				-	-
Acquisition of non-financial assets	-	3,000,000	-	850,000	1,000,000
Development expenditure	-	-	-	-	-
Total expenditure	**-**	**61,581,713**	**66,642,163**	**72,850,000**	**75,500,000**

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets 2026/27	Targets FY 2027/28	Targets 2028/29
Programme 1: Transport						
Upgrading and maintenance existing earth roads to all-weather roads and opening of new roads network	Grading and gravelling (contracted roadworks)	Length of roads upgraded to all weather -grading and gravelling- (contracted roadworks)	834.1KM graded 185.31KM gravelled	350KM	350 KM	350KM
	Grading and gravelling- Road Maintenance Fuel Levy (RMFL)	No. of KMs of roads upgraded to all weather		180 Km	180 Km	180 Km
Roads 5000 programme	Upgrade/Maintenance and replacement of County Roadwork Machinery	Well maintained and operational County Machinery	continuous	continuous	continuous	continuous
	Grading and gravelling	Length of roads upgraded to all weather- grading and gravelling using county inhouse machinery	624 Km graded Km gravelled 124KM	125 KM	150km	150km
Construction and maintenance of drainage infrastructure in the County	Installation of line culverts	No. of culvert lines installed	516	192	250	300
	Digging/Unclogging of drainage channels	Length of drainage channels dug/unclogged		20km	40km	40km
Construction and	Transport amenities	No. of bus parks maintained	0	1	2	2

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets 2026/27	Targets FY 2027/28	Targets 2028/29
improvement of transport amenities infrastructure	constructed and maintained					
Road information Management system	Data collection and update	Operational GIS Road Management System developed		Licence renewal	Licence renewal	Licence renewal
	Road's survey and beaconing	Proportion of KMs of roads surveyed and mapped		100%	100%	100%
Roads and Transport development program support	Day-to day running expenses of coordinating the programme including training of staff, drafting and approval of county transport policy etc.	Extent of achievement of programme's objectives	100%	100%	100%	100%
Programme 2: Public Works						
County Offices and residence	Construction of County headquarter - National Government	% level of completion of County headquarter - National	26%	100%	100%	
	Construction of County headquarter - County Government	% level of completion of County headquarter- County contribution	26%	100%	100%	
	Furnishing of new headquarters offices	% of completion		30%	100%	
	Completion of the Governor's residence and equipping	Level of completion (%)- Governor's/ Deputy Governor's residence.	45%	60%	100%	
	Completion of County headquarters public toilet	Percentage of completion of County headquarters public toilet	10%	100%	100%	
Transport infrastructures	Construction of bodaboda sheds	No. of boda boda sheds constructed	10	27	25	25
County bridges and box culverts	Construction of County bridges and box culverts	No of County bridges and box culverts constructed	0	8	On need basis	On need basis
County mechanical workshop and emergency response centre	Construction of County machinery workshop	Percentage of completion of County mechanical workshop	20%	50%	100%	100%
Project design, documentation construction	Preparation of building plans and	The percentage of project drawings produced; Inspection reports/site	100%	100%	100%	100%

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets 2026/27	Targets FY 2027/28	Targets 2028/29
and supervision for government buildings	buildings inspections	visits; No. of certificates of practical completion issued, Payment certificates.				
Programme support	Day-to day running expenses of coordinating the programme including training of staff	Extent of achievement of programme's objectives	100%	100%	100%	100%
Programme 3: Energy Development						
Electricity connectivity	Transformer installation and maximization	No. of transformers installed/ maximized	3	4	3	3
Floodlights	Procurement and installation of 20 Metre height Floodlights	No of 20M high Floodmasts	367	5	5	5
	Procurement and installation of 13 Metre height Floodlights	No of 13M high Floodmasts		32	30	30
County lighting	Power bills payment	Percentage of power bills paid	90%	100%	100%	100%
	Maintenance and solarization of floodlights and streetlights (including migration from high sodium halogen bulbs to LED flood lights)	Proportion of floodlights and streetlights maintained.	100%	100%	100%	100%
Programme support	Day-to day running expenses of coordinating the programme including training of staff	Extent of achievement of programme's objectives	100%	100%	100%	100%
Programme 4: Emergency Response and Preparedness						
Emergency response	Fabrication of fire engines	No. of fire engines fabricated (Kipipiri sub county)	1	1	On need basis	On need basis
	Operationalization of emergency response units	No. of equipped Response Units and operationalized	1	3	1	1
Safety measures enforcement	Inspection of County premises for compliance to safety standards	Percentage of premises inspected for compliance	20%	100%	100%	100%
	Training of Emergency response volunteers in the County	No. of community volunteer/champions enrolled	6	150	150	150

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Actual 2024/25	Targets 2026/27	Targets FY 2027/28	Targets 2028/29
	identification of offices, purchase and distribution	No of offices equipped with fire extinguishers	0	10	10	10
Programme 5: Fleet management and Fuel Control services						
Fuel management	Centralized control of fueling services	Proportion of vehicles fueled		100%	100%	100%
Vehicle servicing, maintenance and repair	Centralized control of vehicle services and maintenance	Percentage of County vehicles serviced/repaired/maintenance		100%	100%	100%
	Repair and maintenance of County vehicles	% of grounded vehicles revived		100%	100%	100%

J. Details of Staff Establishment

Staff Details		**Staff establishment**		
Position Title	**Job group**	**Authorized**	**In post**	**Variance**
Roads, transport, energy and public works				
CECM	T	1	1	0
Chief officer	S	2	1	0
		3	**2**	**-1**
Directorate of roads and transport				
Structural engineers				
Chief engineer (structural) director public works	R	1	0	-1
Senior principal superintending engineer (structural)	Q	1	1	0
Principal superintending engineer (structural)	P	1	0	-1
Chief superintending engineer (structural)	N	1	0	-1
Senior superintending engineer (structural)	M	1	1	0
Superintending engineer (structural)	L	1	0	-1
Assistant engineer i (structural)	K	1	0	-1
		7	**2**	**-5**
Structural assistants				
Senior principal structural assistant	P	1	0	-1
Principal structural assistant	N	1	0	-1
Chief structural assistant	M	2	0	-2
Senior structural assistant	L	2	1	-1
Structural assistant I	K	3	3	0
Structural assistant II	J	2	1	-1
Structural assistant III	H	0	0	0
		11	**5**	**-6**
Inspectors-building				
Senior principal superintendent (buildings)	P	1	0	-1
Principal superintendent (buildings)	N	1	0	-1
Chief superintendent (buildings)	M	1	0	-1
Senior superintendent (buildings)	L	2	0	-2
Superintendent (buildings)	K	5	2	-3
Senior inspector (buildings)	J	5	5	0
Inspector (buildings)	H	2	1	-1

Staff Details		Staff establishment		
Position Title	**Job group**	**Authorized**	**In post**	**Variance**
Building works inspector	F	0	1	1
		17	**9**	**-8**
Inspectors- mechanical				
Senior principal superintendent (mechanical (bs)	P	1	0	-1
Principal superintendent (mechanical (bs)	N	1	1	0
Chief superintendent (mechanical (bs)	M	1	0	-1
Senior superintendent (mechanical (bs)	L	1	0	-1
Superintendent (mechanical (bs)	K	1	0	-1
Senior inspector (mechanical (bs)	J	1	0	-1
Inspector mechanical (bs)	H	1	1	0
		7	**2**	**-5**
Architectural assistants				
Senior principal architectural assistant	P	1	1	0
Principal architectural assistant	N	1	0	-1
Chief architectural assistant	M	1	0	-1
Senior architectural assistant	L	3	2	-1
Architectural assistant i	K	2	0	-2
Architectural assistant ii	J	3	2	-1
Architectural assistant iii	H	2	1	-1
		13	**6**	**-7**
Quantity surveyors				
Chief superintending assistant quantity surveyor	P	1	1	0
Principal assistant quantity surveyor	N	1	0	-1
Chief assistant quantity surveyor	M	1	0	-1
Senior assistant quantity surveyor	L	1	0	-1
Assistant quantity surveyor i	K	2	2	0
Assistant quantity surveyor ii	J	1	1	0
Assistant quantity surveyor iii	H	1	0	-1
		8	**4**	**-4**
Directorate of roads and transport				
Engineers (roads)				
Senior principal superintending engineer (roads)	R	1	0	-1
Principal superintending engineer (roads)	Q	1	0	-1
Chief superintending engineer (roads)	P	1	0	-1
Senior superintending engineer (roads)	N	2	0	-2
Superintending engineer (roads)	M	2	0	-2
Assistant engineer i (roads)	L	3	0	-3
Engineer ii (roads)	K	5	3	-2
		15	**3**	**-12**
Road inspectors (roads)				
Principal superintendent	N	1	0	-1
Chief superintendent	M	1	0	-1
Senior superintendent	L	1	0	-1
Superintendent	K	1	1	0
Senior inspector	J	1	1	0
Inspector	H	0	0	0
		5	**2**	**-3**
Plant operators				
Principal plant operator	H	2	0	-2
Chief plant operator	G	3	0	-3
Senior plant operator	F	3	0	-3
Plant operator i	E	1	2	1

Staff Details		Staff establishment		
Position Title	**Job group**	**Authorized**	**In post**	**Variance**
Plant operator ii	D	1	1	0
Plant operator iii	C	0	0	0
		10	**3**	**-7**
Drivers				
Principal driver	J	2	0	-2
Chief driver	H	2	2	0
Senior driver	G	5	5	0
Driver i	F	7	0	-7
Driver ii	E	18	18	0
Driver iii	D	2	1	-1
		36	**26**	**-10**
Fire service personnel				
Inspector (fire service)				
Chief superintendent	M	1	0	-1
Senior superintendent	L	1	0	-1
Superintendent	K	1	0	-1
Senior inspector	J	1	0	-1
Inspector	H	1	0	-1
		5	**0**	**-5**
Firemen				
Chief fireman	J	2	0	-2
Senior fireman	H	9	1	-8
Fireman I	G	9	0	-9
Fireman II	F	9	1	-8
Fireman III	E	9	0	-9
		38	**2**	**-36**
Directorate of energy				
Electrical engineers				
Senior principal superintending engineer (electrical)	R	1	0	-1
Principal superintending engineer (electrical)	Q	1	0	-1
Chief superintending engineer (electrical)	P	1	0	-1
Senior superintending engineer (electrical)	N	1	0	-1
Superintending engineer (electrical)	M	1	0	-1
Assistant engineer i (electrical)	L	1	0	-1
Engineer ii (electrical) renewable energy officer	K	2	1	-1
		8	**1**	**-7**
Inspectors electrical				
Senior principal superintendent (electrical) bs	P	0	0	0
Principal superintendent (electrical) bs	N	0	0	0
Chief superintendent (electrical) bs	M	0	0	0
Senior superintendent (electrical) bs	L	0	0	0
Superintendent (electrical) bs	K	1	0	-1
Senior inspector (electrical) bs	J	1	0	-1
Inspector (electrical) bs	H	2	1	-1
		4	**1**	**-3**
Artisan (1) welder (2) auto electrician (2) motor vehicle mechanics (5) electrician wiring (4) plumbing, electrical (wiring))				
Senior change hand	J	1	0	-1
Change hand	H	2	0	-2
Artisan I	G	3	0	-3
Artisan II	F	6	0	-6
Artisan III	E	2	0	-2
		14	**0**	**-14**

Staff Details		Staff establishment		
Position Title	**Job group**	**Authorized**	**In post**	**Variance**
		201	**68**	**-133**

NYANDARUA 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

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

Over 58 reports debated and approved in the house

Vibrant communication system especially through social media platform

Improved E- procurement system

Over 899 committee minutes prepared

Trained committees on Legislation, Oversight and Financial management

Inducted members of the County Assembly on matters house proceedings and mandate

Enabled live coverage of the assembly proceedings

Improved members and staff welfare especially medical cover

Established fully functional ward offices

Recruited partisan staff for various wards

Established four working directorate and ten departments

Approved plans, policies and budgets of the County Executive

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

Compiled and passed over two hundred (200) reports

Equipped the new office block with modern furniture's and fittings

Construction of modern office twin block complex

Prepared Nyandarua County Assembly Strategic Plan III 2023 – 2027

Production of Assembly weekly newsletter

Rebranded Nyandarua County Assembly Logo

Establishment of the Assembly You Tube channel

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	Actual FY 2024/25	Approved Estimates FY 2025/26 Baseline	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Current expenditure					
Compensation to employees	421,307,548	457,047,988	463,504,861	485,000,000	490,000,000

Expenditure Classification	Actual FY 2024/25	Approved Estimates FY 2025/26 Baseline	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Use of goods and services	285,028,238	295,347,705	326,438,092	330,000,000	340,000,000
Car Loan and Mortgage - MCAs	60,000,000	-	-	-	-
Car grant Reimbursement - MCA	-	-	-	92,904,000	-
Car Loan and Mortgage- Staff	46,167,574	40,000,000	30,000,000	30,000,000	30,000,000
Capital expenditure					
Acquisition of non-financial assets	5,829,000	5,950,000	7,600,000	10,000,000	15,000,000
Development expenditure	49,727,628	123,000,000	223,250,000	50,000,000	50,000,000
TOTAL	868,059,988	921,345,693	1,050,792,953	997,904,000	925,000,000

G. Summary of Expenditure by Programme (Kes)

Programme	Actual FY 2024/25	Approved Estimates FY 2025/26 Baseline	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Programme 1: Representation, Legislation and Oversight	156,765,531	162,441,238	179,540,951	181,500,000	187,000,000
Programme 2: Public Finance Management	128,262,707	132,906,467	146,897,141	148,500,000	153,000,000
Programme 3: Institutional Capacity	583,031,750	625,997,988	724,354,861	667,904,000	585,000,000
TOTAL	**868,059,988**	**921,345,693**	**1,050,792,953**	**997,904,000**	**925,000,000**

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

Expenditure Classification	Actual FY 2024/25	Approved Estimates FY 2025/26 Baseline	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Programme 1: Representation, Legislation and Oversight					
Current expenditure					
Compensation to employees					
Use of goods and services	156,765,531	162,441,238	179,540,951	181,500,000	187,000,000
Capital expenditure					
Acquisition of non-financial assets					
Development expenditure					
Pending bills development					
Total expenditure	156,765,531	162,441,238	179,540,951	181,500,000	187,000,000
Programme 2: Public Finance Management					
Current expenditure					
Compensation to employees					
Use of goods and services	128,262,707	132,906,467	146,897,141	148,500,000	153,000,000
Capital expenditure					
Acquisition of non-financial assets					
Development expenditure					
Total expenditure	128,262,707	132,906,467	146,897,141	148,500,000	153,000,000
Programme 3: Institutional Capacity					
Current expenditure					
Compensation to employees	421,307,548	457,047,988	463,504,861	485,000,000	490,000,000

Expenditure Classification	Actual FY 2024/25	Approved Estimates FY 2025/26 Baseline	Approved Estimates FY 2026/27	Projected Estimates FY 2027/28	Projected Estimates FY 2028/29
Use of goods and services					
Car Loan and Mortgage -MCAs	60,000,000	-		-	-
Car Grant Reimbursement -MCA	-	-	-	92,904,000	-
Car Loan and Mortgage- Staff	46,167,574	40,000,000	30,000,000	30,000,000	30,000,000
Capital expenditure					
Acquisition of non-financial assets	5,829,000	5,950,000	7,600,000	10,000,000	15,000,000
Development expenditure	49,727,628	123,000,000	223,250,000	50,000,000	50,000,000
Total expenditure	583,031,750	625,997,988	724,354,861	667,904,000	585,000,000

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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
Programme 1: Legislation, Representation and Oversight							
Legislation	Enacted legislations	No. of legislations enacted	7	7	7	7	7
	Approved policies	No. of approved policies	4	4	4	4	4
	Reviewed committee operations manual, procedural manual	No. of reviews of committee operations manual and procedural manual	-	-	1	1	1
	Adopted legislative calendar	No. of legislative calendars developed	1	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	12
	No. of Motions, questions, petitions and statements	No. of Motions, questions, petitions and statements processed	168	160	160	160	160
	Hansard Reports	No. of Hansard reports generated	168	160	160	160	160
	Committee reports	No. of Committee Reports	66	88	88	88	88
	Adopted sessional papers	No. of sessional papers prepared	1	1	1	1	1
	Committee minutes	No. of Committee sittings	890	910	950	950	950

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Adopted notice papers	No. of weekly notice papers	40	40	40	40	40
	Adopted order papers	No. of order papers	160	160	160	160	160
	archived votes and proceedings	No. of votes and proceedings for all sittings	160	160	160	160	160
	Weekly programmes produced	No. of committee programmes	40	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	on need basis
	Auditor general reports considered	No. of auditor general reports	10	10	10	10	10
	Considered CBIRR	No. of CBIRR considered	5	5	5	5	5
	Policies evaluated	No. of policies evaluated	2	2	2	2	2
Representation	Frequency of monitoring implementation of public participation and Civic education Act	Frequency of monitoring	Continuous	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	10
	Frequency of financial disbursement to ward offices	Frequency of financial disbursement	monthly	monthly	monthly	monthly	monthly
Programme 2: Public finance management							
County budget making	Budget and economic planning procedures manual	No. of procedures manuals developed	-	-	-	1	-

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Consolidated work plan in place	No. of consolidated work plans	1	1	1	1	1
	Reviewed strategic plan	No. of reviews of strategic plan 3	1	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	5
	Published analyses	No. of publications per year	2	2	2	2	2
	Approved documents, Committee minutes and reports	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	6	6	7	7	7
	Budgetary allocation	Annual budgetary allocation	955M	932M	1,051M	998M	925M
Internal control systems	Consolidated risk registers developed	No. of updated risk registers	1	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	10
County Assembly Budget implementation and reporting	Expenditure returns	Frequency of preparation and submission of expenditure returns to OCoB	monthly	monthly	monthly	monthly	monthly
	Financial statements	Frequency of preparation and submission of financial statements to OAG, CoB and National Treasury	Annually	Annually	Annually	Annually	Annually
	Asset register	Frequency of update	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Timely completion of internal and external audit	Frequency of supporting internal audit	Continuous	Continuous	Continuous	Continuous	Continuous

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	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	1
	Goods delivered and various works done	Percentage of implementation of the procurement plan	100	100	100	100	100
	Inventory management system	No. of inventory management system	-	-	1	-	-
	disposed items/disposal reports	Frequency of disposal activities	on need basis	on need basis	on need basis	on need basis	on need basis
	Asset tagging software	No. of asset tagging software	-	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	12
Training and development of MCAs	Trained MCA's	No. of sensitization sessions conducted for MCAs on the Standing Orders	1	1	1	1	1
	Trained MCA's	No. of trainings for the MCAs on assembly's mandate	1	1	1	1	1
	Trained women members on leadership and gender-based budgeting	No. of MCAs trained	13	13	13	13	13
	Trained committees	No. of MCAs trained once per year (on thematic areas such as M&E, Financial Management, ICT, Retirement etc)	44	44	44	44	44
Training and development of Staff	Training needs assessment in place	TNA report	1	1	1	1	1

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Training programs for staff	No. of staff trained	89	89	89	100	100
	Continuous Profession development for staff	No. of staff undergoing continuous professional development	32	32	32	32	32
	Senior management trainings	No. of staff trained (SMC)	3	3	3	3	3
	Strategic leadership development program trainings	No. of staff trained (SLDP)	2	2	5	5	5
Performance management framework	Performance appraisal tool	Reviewed performance appraisal tool	-	-	1	-	-
	Performance appraisal report	No. of staff appraised	89	89	89	100	100
Knowledge on best practices	Benchmarking studies	No. of local visits	4	4	4	4	4
		No. of international visits	1	1	4	4	4
Provision of administrative support	Uniforms for staff	No. of uniforms	17 Pairs	18 Pairs	18 Pairs	18 Pairs	18 Pairs
	Catering services to members and staff	No. of beneficiaries	150	150	150	150	150
	Bills paid	Frequency of payment of bills	Continuous	Continuous	Continuous	Continuous	Continuous
Institutionalize employee welfare and wellness support programme	Training certificates/Attendance registers	No. of sensitization sessions	1	1	1	1	1
	Attendance registers	No. of guidance and counselling sessions	12	12	12	12	12
	Established Crèche	No. of crèche established and running	1	1	1	1	1
	Staff welfare association in place	% of the staff covered	89	89	100	100	100
	medial insurance cover for Members and staff	Medical insurance policy	2	2	2	2	2
	Retreat report	No. of MCAs and staff retreats	2	2	2	2	2
	Available sports events	No. of sports editions for MCAs and staff (local and Eastern Africa Region)	1	1	1	1	1

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Available members car loan and mortgage scheme	Budgetary allocation	60	-	-	92.9	-
	available staff car loan and mortgage scheme	Budgetary allocation	46	30	30	30	30
Fleet management	Vehicles fitted with functional tracking system	No. of vehicles fitted with GPS tracking system	-	-	8	8	8
	motor vehicle purchased	No. of motor vehicle purchased	-	-	-	2	-
	Vehicles in good working conditions	No. of motor vehicle maintained	7	7	8	8	8
	Motor vehicle insured	No. of motor vehicles insured					
Legal services	Written legal advisories	No. Legal advisories rendered	45	45	45	45	45
	Legal instruments prepared (contracts, agreements, MOUs, instruments of conveyance)	No. of legal instruments/contracts prepared	10	10	10	10	10
	Legislative proposals	No. of legislative proposals drafted	3	3	3	3	3
	Legal audit reports	No. of legal audit reports	1	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	1
	Serviced firefighting equipment	Frequency of servicing of firefighting equipment	Continuous	Continuous	Continuous	Continuous	Continuous
	security communication equipment purchased	No. of security communication equipment	-	-	-	2	-
	Secure premises	Period of engagement of security services	Continuous	Continuous	Continuous	Continuous	Continuous
	Surveys done	No. of surveys	4	4	4	4	4
Infrastructural facilities	Furnished twin office block	% of furnishing	100	-	-	-	-
	Construction of a conference block	% of completion		45%	95%	100%	-

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Construction of staff quarters at speakers residence	% of completion	10%	90%	100%	-	-
	Modern gate for the Assembly, sentry and related works	% of completion	60%	80%	100%	-	-
	Construction of a access road	% of completion	-	100%		-	-
	Solarisation of County Assembly	% of completion	-	-	100%	-	-
	Drainage and road improvement works along County Assembly Main access road	% of completion	-	-	100%	-	-
	Construction of parking area and lighting - County Assembly Main Access Road	% of completion	-	-	100%	-	-
	Renovation and refurbishment of Speaker's Official residence	% of completion	80%	100%	-	-	-
	Well maintained buildings	Frequency of maintenance	Continuous	Continuous	Continuous	Continuous	Continuous
	Insured premises	% of insured premises	100%	100%	100%	100%	100%
ICT	Improved CCTv surveillance system	% of coverage	90	95	100	100	100
	Installation of a data centre, livestreaming system, CCTVs, digital signature and ERP	No. of data centre, livestreaming system, CCTvs, digital signature, ERP		1			
	Functional Assembly’s website, Networks, ICT tools and equipment	Frequency of maintenance and upgrade	Continuous	Continuous	Continuous	Continuous	Continuous
	Reviewed ICT policy	No. of reviews	-	-	-	1	-
	Servers acquired	No. of servers	1	-	-	-	-
	Computers acquired	No. of computers	20	20	20	20	20
	Tablets acquired	No. of tablets	-	-	-	-	-
	Printers acquired	No. of printers	3	5	5	5	5
	Phones acquired	No. of phones	3	-	10	-	-

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
	Computer Accessories	No. of tonners, batteries, mouse etc.	On need basis	On need basis	On need basis	On need basis	On need basis
Automation of systems and processes	Audit software acquired	No. of software	-	1	-	-	-
Knowledge management	Books and other publications acquired	No. of publications acquired	On need basis	On need basis	On need basis	On need basis	On need basis
	Newspapers acquired	No. of copies of Newspapers	18,000	18,000	18,000	18,000	18,000
	Stationery acquired	Frequency of purchase of stationery	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Advertisement and publicity	Frequency of advertisement and publicity	On need basis	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	30
	Published factsheets	No. of factsheets published	10	-	-	16	-
	Published magazines	Volumes of Bunge magazines published	1	2	2	2	2
	Public Education documentaries	No. of public education documentaries	4	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	1
		No. of Legislative summit	1	1	1	1	1
		No. of consultative meetings with the County Executive	On need basis	On need basis	On need basis	On need basis	On need basis
		No. of consultations with CoB, EACC, KRA, SRC, CRA, County Commissioner, National	On need basis	On need basis	On need basis	On need basis	On need basis

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Actual FY 2024-25	FY 2025/26 Baseline	Targets FY 2026/27	Targets FY 2027/28	Targets FY 2028/29
		Treasury, Senate etc					
		No. of Devolution conferences	-	1	-	1	-
		No. of CAF events	4	4	4	4	4
		No. of SOCATT events	4	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	On need basis
	School visits to the Assembly	No. of school visits	25	40	40	40	40
	Bunge Mashinani Forums conducted	No. of forums conducted	1	1	1	1	1
	Open days held	No. of open days held	-	-	1	1	1
	Attachés and interns recruited	No. of attachment opportunities offered	28	36	36	36	36
		No. of internship opportunities offered	9	9	9	9	9
	Planted trees	No. of trees planted	10	20	50	50	50
	Charity activities participated	No. of charity activities	1	1	1	1	1
Media relations	Enhanced media relations	No. of engagement forums	2	2	2	2	2
	Objective media reporting	No. of trainings	1	1	1	1	1
	vetted journalists	No. of vetted journalists	On need basis	On need basis	On need basis	On need basis	On need basis
Good governance of the County assembly	Strategic plan Annual review reports	% of implementation	60%	80%	100%	-	-
	Members of the Board trained	No. of trainings of the board	7	7	7	7	7
	Minutes of board meetings	No. of sittings	96	96	96	96	96
	Reports of the board	No. of reports	6	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
External members of the Board		2	2	2	2	2	2
TOTAL		44	44	44	44	44	44
Members of staff							
Clerk	T	1	1	1	1	1	1
Deputy clerk	S	1	1	1	1	1	1
Directors	R	4	4	4	4	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	20	15	20	15	20	15
Senior Officers I	N	16	16	22	22	22	22
Senior Officers II	M	25	19	25	21	25	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 FY 2026/27 BUDGET TO THE FISCAL RESPONSIBILITY PRINCIPLES

The FY 2026/27 Budget Estimates adherence to the Fiscal Responsibility Principles 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 overall County's expenditure on wages and benefits for its employees is **Kes. 3,490.5 million.** This accounts for **35.42%** of the total expenditure. The budget has therefore exceeded the set limit owing to the implementation of the salary reviews for the third and fourth phases as advised by the SRC.

(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 FY 2026/27 Budget has factored **Kes. 488.87 million f**or the part payment of existing pending bills thereby progressively reducing the debt stock This accounts for **4.96 %** of the County's total revenue.

(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. 3,461Million** on development programmes and projects. The proposed expenditure meets the threshold for full implementation given the proposed development estimate is at **35.12%** 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. 1,050.79 million** accounts for **10.66%** 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

To ensure a reasonable degree of predictability for the level of tax rates, charges and tax bases, legislation on property rates, entertainment tax and produce cess will be amended through the Finance Acts depending on the fiscal strategy in a given year. The legislation will also contain clear justification for the fees and charges to be charged and the modalities for charging the same. The County Finance Acts will refer to the substantive legislation while proposing amendments to the charges, fees and taxes hence maintaining a degree of predictability

(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. 60 million** has been factored to cater for urgent and unforeseen expenditures to ensure that emergencies can be handled without disorienting the Plans and Budgets.