



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



**APPROVED PROGRAMME BASED  
BUDGET (PBB) FOR THE FY 2024/25**

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

***JUNE, 2024***

© Nyandarua County Programme Based Budget (PBB) - 2024/25 FY  
To obtain copies of the document, please contact:  
Nyandarua County Treasury  
P. O. Box 701 – 20303  
Ol Kalou,  
**KENYA**

## **FOREWORD**

---

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

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

All county departments and entities embarked on the preparation of the budget estimates for 2024/25 FY and the medium term. Preparation of this Budget Estimates was informed by the County Assembly Resolutions on the CFSP programme ceilings and the Annual Development Plan for 2024/25 FY. Projects identified for implementation were through a thoroughly consultative process with ongoing projects given priority. Ensure that Programme Based Budget (PBB) outputs match the itemized budget.

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

The development allocation stands at 35.91 % which is in line with the set fiscal responsibility principle.

I call on all county stakeholders to join hands in the implementation of the 2024/25 FY to be able uplift the livelihoods of our people.

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

## ACKNOWLEDGEMENT

---

The 2024/25 FY Budget Estimates are a result of tireless efforts from various actors. This is as guided by the Constitution and the PFM Act, 2012. The legal framework guiding the County Budget Cycle requires the preparation process be overseen by the County Treasury. The Budget Estimates are informed by many policy and legal instruments which are developed by both the National and County Governments and agencies. It is on this understanding that I take this opportunity to commend the;

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

I take this opportunity to also thank that the Economic Planning officers who have been crucial in; technical backstopping to departments and entities, consolidation of the Budget proposals and ensuring that the Budget Estimates for 2024/25 FY are ready and conform to the legal framework in form and substance.

May God bless you all.

**JORAM KIARIE**  
**CHIEF OFFICER**  
**ECONOMIC PLANNING**

## ABBREVIATIONS

---

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

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

## TABLE OF CONTENTS

---

<b>FOREWORD.....</b>	<b>3</b>
<b>ACKNOWLEDGEMENT.....</b>	<b>4</b>
<b>ABBREVIATIONS .....</b>	<b>5</b>
<b>LEGAL BACKGROUND .....</b>	<b>8</b>
<b>SUMMARY OF REVENUES FOR FINANCIAL YEAR 2024/25 .....</b>	<b>12</b>
<b>SUMMARY OF ALLOCATIONS BY DEPARTMENTS AND AGENCIES/OFFICES ....</b>	<b>12</b>
<b>SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION .....</b>	<b>13</b>
<b>OFFICE OF THE GOVERNOR.....</b>	<b>14</b>
<b>OFFICE OF THE COUNTY SECRETARY .....</b>	<b>19</b>
<b>COUNTY ATTORNEY.....</b>	<b>24</b>
<b>COUNTY PUBLIC SERVICE BOARD.....</b>	<b>27</b>
<b>PUBLIC SERVICE, ADMINISTRATION &amp; DEVOLUTION.....</b>	<b>29</b>
<b>FINANCE, ECONOMIC PLANNING AND ICT .....</b>	<b>34</b>
<b>EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES .....</b>	<b>44</b>
<b>HEALTH SERVICES .....</b>	<b>53</b>
<b>TOURISM, COOPERATIVES DEVELOPMENT, TRADE &amp; INDUSTRIALIZATION .....</b>	<b>61</b>
<b>YOUTH EMPOWERMENT, SPORTS, ARTS .....</b>	<b>69</b>
<b>WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES .....</b>	<b>75</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES.....</b>	<b>83</b>
<b>MUNICIPALITIES - OL KALOU, ENGINEER &amp; MAIRO INYA .....</b>	<b>94</b>
<b>LANDS, PHYSICAL PLANNING &amp; URBAN DEVELOPMENT .....</b>	<b>102</b>
<b>PUBLIC WORKS, ROADS, TRANSPORT, HOUSING &amp; ENERGY.....</b>	<b>108</b>
<b>COUNTY ASSEMBLY .....</b>	<b>115</b>
<b>ADHERENCE OF THE 2024/25 FY FIRST SUPPLEMENTARY BUDGET TO THE FISCAL RESPONSIBILITY PRINCIPLES.....</b>	<b>125</b>

## LEGAL BACKGROUND

---

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

PFM Act Section 129.

1. A County Executive Committee member for finance shall submit to the County Executive Committee for its approval:
  - a) The budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and
  - b) The draft Bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.
2. Following approval by the County Executive Committee, the County Executive Committee member for finance shall—
  - a) submit to the county assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30<sup>th</sup> April in that year; and
  - b) Ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by county assembly on the County Fiscal Strategy Paper.
3. Each county assembly clerk shall prepare and submit to the county assembly the budget estimates for the county assembly and a copy shall be submitted to the County Executive Committee member for finance.
4. The County Executive Committee member for finance shall prepare and present his or her comments on the budget estimates presented by the county assembly clerk.
5. The County Executive Committee member for finance shall ensure that the budget process is conducted in a manner and within a timeframe sufficient to permit the participants in the process to meet the requirements of the Constitution and this Act.
6. As soon as is practicable after the budget estimates and other documents have been submitted to the County Assembly under this section, the County Executive Committee member for finance shall publish and publicize the documents.
7. Upon approval of the budget estimates by the county assembly, the County Executive Committee member for finance shall prepare and submit a County Appropriation Bill to the county assembly of the approved estimates. County Executive Committee member for finance to submit budget documents to county assembly.

PFMA Section 130.

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



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

## **PFM REGULATIONS**

### **Regulation 29.**

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

Regulation 30.

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

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

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

- e) total budget revenue shall cover total budget expenditure and therefore—
  - i. except as provided by legislation, there shall be no use of specific revenue to finance specific expenditure; and
  - ii. appropriation shall be for a specific purpose or a specific programme or item of expenditure; and
- f) budget estimates, shall take into account 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 take into account—

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

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

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

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

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

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

## SUMMARY OF REVENUES FOR FINANCIAL YEAR 2024/25

The County Revenue estimates are as captured below:

Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as approved
	<b>Kes.</b>	<b>Kes.</b>
Equitable Share	5,905,976,056	6,137,355,000
Local Collections	955,000,000	600,000,000
Linda Mama	30,000,000	-
AIA (Facility Improvement Financing)		250,000,000
<b>Conditional Grants from National Government</b>		
Supplement for Construction of County Headquarters	121,000,000	119,000,000
Leasing of Medical Equipment	124,723,404	
Aggregated Industrial Parks Programme	250,000,000	250,000,000
Fertilizer Subsidy Programme	121,624,039	121,624,039
Livestock Value Chains Support Project	135,204,000	135,210,000
Transfer of Library Services		2,865,209
Roads Maintenance Fuel Levy		222,822,888
Community Health Promoters		41,610,000
<b>Conditional Grants from Development Partners</b>		
IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	250,000,000	151,515,152
World Bank Grant for Climate Smart Agriculture Project (KCSAP)	90,000,000	-
Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II	499,617	-
DANIDA - Primary Health Care in Devolved Context	8,893,500	7,507,500
World Bank -Kenya Informal Settlement Improvement Project- KISIP II	50,000,000	238,462,533
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Institutional Support (CCIS)Grants	11,000,000	
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	136,000,000
Kenya Devolution Support Programme Level 1- B/F 2020/21 FY	22,538,054	
Kenya Development Support Program Level 2		37,500,000
Kenya Urban Support Project-Urban Institutional Grant		35,000,000
<b>Total Revenue</b>	<b>8,212,458,670</b>	<b>8,486,472,321</b>

## SUMMARY OF ALLOCATIONS BY DEPARTMENTS AND AGENCIES/OFFICES

The County Departments have their allocations captured below:

	DEPARTMENT	RECURRENT AS APPROVED	DEVELOPMENT AS APPROVED	TOTAL AS APPROVED
		<b>KES</b>	<b>KES</b>	<b>KES</b>
1	OFFICE OF THE GOVERNOR	120,000,000	-	120,000,000
2	OFFICE OF THE COUNTY SECRETARY	60,930,139	-	60,930,139
3	COUNTY ATTORNEY	26,850,000	-	26,850,000
4	COUNTY PUBLIC SERVICE BOARD	25,925,600	-	25,925,600
5	PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION	2,649,329,921	2,000,000	2,651,329,921

	DEPARTMENT	RECURRENT AS APPROVED	DEVELOPMENT AS APPROVED	TOTAL AS APPROVED
6	FINANCE, ECONOMIC PLANNING & ICT	544,289,735	118,700,000	662,989,735
7	HEALTH SERVICES	484,784,500	239,501,090	724,285,590
8	EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE & SOCIAL SERVICES	169,664,186	65,617,372	235,281,558
9	YOUTH EMPOWERMENT, SPORTS AND THE ARTS	55,631,824	15,103,933	70,735,757
10	TOURISM, COOPERATIVE DEVELOPMENT, TRADE & INDUSTRIALIZATION	55,484,800	426,200,000	481,684,800
11	WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	35,338,400	378,829,064	414,167,464
12	AGRICULTURE, LIVESTOCK & FISHERIES	144,283,599	422,654,039	566,937,638
13	LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT	33,930,834	329,633,274	363,564,108
14	OL'KALOU MUNICIPALITY	31,350,000	9,368,200	40,718,200
15	ENGINEER MUNICIPALITY	20,748,000	6,000,000	26,748,000
16	MAIRO INYA MUNICIPALITY	19,038,000	6,800,000	25,838,000
17	PUBLIC WORKS, ROADS, TRANSPORT, HOUSING & ENERGY	71,775,000	961,950,811	1,033,725,811
18	COUNTY ASSEMBLY	889,760,000	65,000,000	954,760,000
		<b>5,439,114,538</b>	<b>3,047,357,783</b>	<b>8,486,472,321</b>

## SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

The economic classification of the expenditures is highlighted below:

Description	FY 2023/2024 estimates as Approved	FY 2024/2025 estimates as approved
Compensation to employees	2,254,000,000	2,296,800,000
Use of Goods and Services	1,494,554,143	1,405,659,039
Current Transfers	325,058,404	352,777,500
Kenya Devolution Support Programme Level 1	22,538,054	-
Kenya Devolution Support Programme Level 11	-	37,500,000
County Funds (Rec.)	292,500,000	314,900,000
Acquisition of Non -Financial Assets	86,029,000	80,045,000
Development expenditure	2,544,672,812	2,824,145,459
County Funds (Dev.) - Trade /Biashara	15,000,000	10,000,000
Pending bills- Recurrent	58,312,999	62,241,199
Pending bills- development	133,854,454	147,644,124
County Assembly	985,938,804	954,760,000
<b>Total</b>	<b>8,212,458,670</b>	<b>8,486,472,321</b>

## OFFICE OF THE GOVERNOR

---

### **A. Vision**

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

### **B. Mission**

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

### **C. Mandate**

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

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

### **D. Performance Overview and Background for Programme Funding**

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

- Sourced investors and development partners in the County;
- Held public fora and conducted field visits in all wards for engagement with the County citizenry;
- Actively engaged the citizenry in social media accounts, frontline service delivery units and local opinion leaders;
- Held media briefs on issues concerning the County;

- Strengthened relations with other counties, and the national and international communities through participating in the Council of Governors forums, devolution conference and the summit;
- Submitted to the County Assembly annual report on the implementation status of the County policies and plans, and delivered state of the County address; and
- Signed partnership agreements and MOUs for the development of the County.

#### E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure	-	-	-	-
Compensation to employees	-	-	-	-
Use of Goods and Services	116,011,000	108,000,000	120,500,000	126,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	9,989,000	12,000,000	-	-
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>126,000,000</b>	<b>120,000,000</b>	<b>120,500,000</b>	<b>126,000,000</b>

#### G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Service Delivery Coordination</b>				
Service Delivery unit	77,490,000	72,100,000	75,000,000	76,000,000
<b>Programme 2: Governor's press services</b>				
Governor's Press Service	18,500,000	7,260,000	10,000,000	11,000,000
<b>Programme 3: Liaison and Intergovernmental Relations</b>				
Liaison and Intergovernmental Relations	30,010,000	16,740,000	18,500,000	20,000,000
<b>Programme 4: Special programs and Diaspora Affairs</b>				
Special programs and Diaspora Affairs	-	18,500,000	10,000,000	12,000,000
<b>Programme 5: Public Participation and Civic Education</b>				
Public Participation and Civic Education	-	5,400,000	7,000,000	7,000,000
<b>Total</b>	<b>126,000,000</b>	<b>120,000,000</b>	<b>120,500,000</b>	<b>126,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Service Delivery Coordination</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	68,501,000	72,100,000	75,000,000	76,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	8,989,000	-	-	-
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>77,490,000</b>	<b>72,100,000</b>	<b>75,000,000</b>	<b>76,000,000</b>
<b>Programme 2: Governor's press services</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,500,000	7,260,000	10,000,000	11,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,000,000	-	-	-
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>18,500,000</b>	<b>7,260,000</b>	<b>10,000,000</b>	<b>11,000,000</b>
<b>Programme 3: Liaison and Intergovernmental Relations</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	30,010,000	16,740,000	18,500,000	20,000,000
Pending Bill-Recurrent	-	-		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>30,010,000</b>	<b>16,740,000</b>	<b>18,500,000</b>	<b>20,000,000</b>
<b>Programme 4: Special Programs and Diaspora Affairs</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	6,500,000	10,000,000	12,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	12,000,000	-	-
Development expenditure				
<b>Total Expenditure</b>	<b>-</b>	<b>18,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
<b>Programme 5: Public Participation and Civic Education</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,400,000	7,000,000	7,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>5,400,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
<b>Programme 1: Service Delivery Coordination</b>						
<b>Outcome: An efficient and effective delivery of public services to the citizens.</b>						
Service Delivery Coordination	Service delivery coordination	Monthly and quarterly reports on	12	16	16	16



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
		implementation of County Programmes				
		No. of Governor outreach forums	25	100	100	100
	State of the annual state of County address	No. of annual state of county address made at the County Assembly	1	1	1	1
<b>Programme 2: Governor's press services</b>						
<b>Outcome: Preferred investments destination in the country</b>						
Governor's press services	GPS unit	Proportions of the events covered	100%	100%	100%	100%
	Media publicity and coverage	Proportion of reports on Governor's events published and publicised	100%	100%	1	1
	Governor's roundtable briefing	No. of briefs	Nil	1	1	1
<b>Programme 3: Liaison and Intergovernmental</b>						
<b>Outcome: improved county relations with external ensure smooth working relationships</b>						
Intergovernmental Relations	Intergovernmental relations - intercounty and nationally	No of fora attended and respective reports compiled	10	10	10	10
		No. of reports on CEREB activities undertaken	4	4	4	4
	A liaison office	An operational office	1	1	1	1
<b>Programme 4: Special programmes and Diaspora</b>						
<b>Outcome: Sustained county economic growth and inclusive development</b>						
Resource Mobilization and investment promotion	Resource mobilization and investment promotion (locally and internationally)	Monetary value of resources mobilized		Kes. 100 million	Kes. 100 million	Kes. 100 million
		No. of reports on resource mobilization activities		4	4	4
		No. of reports on investment promotion activities		4	4	4
		No. of vehicles		1	1	1
Special programmes and disaster management	Disaster management and Special programmes-countywide	No. of reports on public sensitization on disaster management interventions and special programmes of the county government and other stakeholders		4	4	4
<b>Programme 4: Public participation and Civic education</b>						
<b>Outcome: Ownership, sustainability in service delivery</b>						
Public participation and Civic education	Public participation and Civic education - Countywide	No. of reports of civic education forums coordinated across all wards		25	25	25
		Civic education curriculum		1		

## J. Details of staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>OFFICE OF THE GOVERNOR</b>							
Governor	5	1	1	1	1	1	1
Deputy Governor	6	1	1	1	1	1	1
Chief of Staff	S	1	1	1	1	1	1
Economic Advisor	R	1	0	1	1	1	1
Political Advisor	R	1	1	1	1	1	1
Legal Advisor	R	1	1	1	1	1	1
Director GPS	R	1	1	1	1	1	1
Director Liaison	R	1	1	1	1	1	1
Director Special Programs	R	1	1	1	1	1	1
Assistant Director Special Programs	P	2	2	2	2	2	2
Chief Program Officer	M	2	2	2	2	2	2
Chief Clerical Officer	J	2	2	2	2	2	2
Deputy Director SDU	Q	1	1	1	1	1	1
Assistant Director Public Communication	P	1	1	1	1	1	1
Principal Administrative Officer	N	4	4	4	4	4	4
Personal Assistant	M	2	2	2	2	2	2
Public Communications Officer	L	2	1	2	1	2	2
Office Administrator	K	2	2	2	2	2	2
Accountant	K	2	2	2	2	2	2
Public Communication Officer	J	2	1	2	1	2	2
Monitoring & Evaluation Officer	J	1	1	1	1	1	1
Information/Communication Officer	H	2	2	2	2	2	2
Clerical Officer	H	7	7	7	7	7	7
Driver	H	3	3	3	3	3	3
Records Officer	H	1	1	1	1	1	1
Chef/Cook	G	2	0	2	2	2	2
Cleaning Supervisor	F	1	1	1	1	1	1
Support Staff	D	2	2	2	2	2	2
		<b>50</b>	<b>45</b>	<b>50</b>	<b>48</b>	<b>50</b>	<b>50</b>

## OFFICE OF THE COUNTY SECRETARY

---

### A. Vision

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

### B. Mission

To coordinate, manage and oversee the County administration, manage county records and to organize the business of the County Executive Committee.

### C. Mandate

The office of the County secretary as created under the County Government Act is mandated to be responsible for arranging the business and keeping the minutes of the County Executive Committee, conveying the decisions of the executive committee to the appropriate persons or authorities and coordinating functions of the County government.

### D. Performance Overview and Background for Programme Funding

The office of the County Secretary has achieved the following:

- Facilitated the County Departmental structures and functions as directed by the County Executive Committee;
- Facilitated Capacity building of senior County Government officers;
- Arranged business and communicate decisions of the Executive Committee;
- Coordinated functions of the County government; and
- Facilitated cabinet meetings and other special committee meetings as guided by the cabinet.

### E. Programme Objectives

Programme	Objective
County Administration	Coordination of government functions to facilitate efficient delivery of service
Cabinet Affairs	To facilitate the seamless functioning of County Executive Committee matters
Communication and Public Relations	To facilitate effective communication with the county public and stakeholders while promoting transparency and building trust
County Records Management	To have systematic and organized management of records and information at the county level.

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	54,150,000	58,650,000	64,300,000	68,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	2,250,000	650,000	9,000,000	2,500,000
Pending Bill-Recurrent	-	1,630,139	-	-
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>56,400,000</b>	<b>60,930,139</b>	<b>73,300,000</b>	<b>70,500,000</b>

**G. Summary of Expenditures by Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Programme 1: Administration and Support services	45,420,000	49,080,139	50,000,000	52,000,000
Programme 2: Communication and public relations	5,800,000	5,350,000	15,000,000	9,000,000
Programme 3: Records Management	2,600,000	4,000,000	5,000,000	6,000,000
Programme 4: County Executive Committee Affairs	2,580,000	2,500,000	3,300,000	3,500,000
<b>Total Expenditure</b>	<b>56,400,000</b>	<b>60,930,139</b>	<b>73,300,000</b>	<b>70,500,000</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Programme 1: County Administration and Coordination</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	44,120,000	47,450,000	48,500,000	50,500,000
Pending Bill-Recurrent	-	1,630,139	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,300,000	-	1,500,000	1,500,000
Development Expenditure	-	-	-	-
<b>Total</b>	<b>45,420,000</b>	<b>49,080,139</b>	<b>50,000,000</b>	<b>52,000,000</b>
<b>Programme 2: Communication and public relations</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,850,000	5,200,000	8,000,000	9,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	950,000	150,000	7,000,000	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>5,800,000</b>	<b>5,350,000</b>	<b>15,000,000</b>	<b>9,000,000</b>
<b>Programme 3: Records Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,600,000	3,500,000	4,500,000	5,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	500,000	500,000	1,000,000
Development Expenditure	-	-	-	-
<b>Total</b>	<b>2,600,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
<b>Programme 4: County Executive Committee Affairs</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,580,000	2,500,000	3,300,000	3,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-		
Development Expenditure	-	-		
<b>Total</b>	<b>2,580,000</b>	<b>2,500,000</b>	<b>3,300,000</b>	<b>3,500,000</b>

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

1. Summary of the Programme Outputs, Performance Indicators and targets						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27
Programme Name: County Administration and Coordination						
Outcome: Coordinated County operations						
County Administration and Coordination	Coordinated departments	No. of departmental meetings	12	12	12	12
	Well maintained	No of maintained and repaired offices and compound	2	1	2	2
Liaison Management	Cohesive and harmonious relationship between the Executive and the Assembly and the County Government and its citizenly	No. of consultative meetings, workshops and seminars		2	2	2
Safeguard of County Government premises and property	Secured County assets and installations	Proportion of County assets secured	100%	1	2	3
	County asset register	No. of reports submitted and an updated inventory	1	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%	200%	300%
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	1	1	1	1
		Number of Sectoral resolution reports and Committees held	96	96	96	96
Programme Name: Communication and Public Relations						
Outcome: enhanced image and relations Government						
Communication and public relations	Media publicity (digital, cinemas, radio and TV shows) - countywide	No. of media coverage/engagements	12	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
	Communication and public	Number of policies and procedures	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27
	relations policies, strategies and operational manuals					
	Establishment of the centre	A centre		1	1	1
	Establishment of portal	content portal (Research, development, editing and deployment of an updated platform)		1	1	1
	County Branding	No of Signages		4	4	4
	Brand auditing	No. of brand audits conducted		1	1	1
	Purchase of motor vehicle	No. of vehicles			1	
<b>Programme Name: County Records Management</b>						
<b>Outcome: Efficiency in retrieval of information for service delivery</b>						
County Registry	County records centre established	Percentage of records appraised	100%	100%	100%	100%
	Operational County records Centre in place	Updated, operational and integrated records system		1	1	1
	Effective records management	Proportion of staff trained		100%	100%	100%

#### J. Details of staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE</b>							
County Secretary and Head of Public Service	T	1	1	1	1	1	1
Director of Administration	R	1	1	1	1	1	1
Director Cabinet Affairs	R	1	0	1	1	1	1
Assistant Director of Administration	P	1	1	1	1	1	1
Senior Office Administrator	L	2	0	2	1	2	1
Administrative Officer I	K	10	9	10	9	10	9
Administrative Officer II	J	5	1	5	1	5	1
Assistant Office Administrator I	K	5	3	5	3	5	3
Assistant Office Administrator II	H	10	10	10	10	10	10
Assistant Office Administrator III	J	20	3	20	3	20	3
Senior Administrative Officer	L	3	3	3	3	3	3
Executive Secretary	L	3	3	3	3	3	3

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Principal Clerical Officer - General Office Service	K	6	6	6	6	6	6
Clerical officer	G	10	10	10	10	10	10
Clerical Officer I	F	20	23	20	23	20	23
Clerical Officer II	E	20	12	20	12	20	12
Clerical Officer III	D	20	8	20	8	20	8
Clerical Officer IV	C	30	20	30	20	30	20
Principal driver	J	10	3	10	3	10	3
Chief Driver	H	15	7	15	7	15	7
Senior Driver	G	20	6	20	6	20	6
Senior Driver I	F	30	4	30	4	30	4
Senior Driver II	E	50	6	50	6	50	6
Senior Driver III	D	75	71	75	71	75	71
Driver I	C/B	3	3	3	3	3	3
Cleaning Supervisor 1	G	15	15	15	15	15	15
Cleaning Supervisor 2A	F	20	3	20	3	20	3
Support Staff Supervisor	E	25	28	25	28	25	28
Senior Support Staff	D	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
Support Staff I	C	50	5	50	5	50	5
Support Staff II	B	100	91	100	91	100	91
Support Staff III	A	100	29	100	40	100	40
Telephone Supervisor I	K	1	1	1	1	1	1
Telephone Supervisor II	J	1	1	1	1	1	1
Store Keeper	F	1	1	1	1	1	1
Interns	G	200	200	200	200	200	200
		914	618	914	631	914	631
<b>DIRECTORATE OF COMMUNICATION</b>							
Director Communication	R	1	1	1	1	1	1
Deputy Director Communication	Q	1	0	1	0	1	0
Assistant Director Communication	P	1	0	1	1	1	1
Principal Communications Officer	N	1	0	1	0	1	1
Chief Communications Officer	M	1	0	1	0	1	0
Senior Communications Officer	L	2	0	2	0	2	0
Information Officer	K	4	3	4	3	4	3
Public Relations Officer	K	1	1	1	1	1	1
Graphic Designers	J	2	2	2	2	2	2
Photo Journalist	J	3	2	3	2	3	2
Cameraman	J	2	0	2	2	2	2
Communications Officer III	H	2	2	2	2	2	2
Clerical Officer	F	2	0	2	0	2	0
		<b>23</b>	<b>11</b>	<b>23</b>	<b>14</b>	<b>23</b>	<b>15</b>

## COUNTY ATTORNEY

---

### **A. Vision**

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

### **B. Mission**

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

### **C. Mandate**

- Drafting and publication of legislative proposals for the County Government and its agencies.
- Negotiating, drafting, vetting and interpreting local agreements, contracts and international treaties for and on behalf of the County Government and its agencies.
- Represent the County Government in court in all legal proceedings, arising from County legislation or any other legislation, to which the County Government is a party or has interest.
- Handle public interest litigation and represent any member of the public in matters that the Governor deems to be of public interest.
- In Conjunction with the Director of Public Prosecutions, prosecute offences resulting from County legislation, National legislation, International Law, Human Rights, Consumer Protection and legal aid.
- Be the link between the County Government, other County Governments and the national Government on legal matters.
- Be the County Ombudsman and shall, in that regard, receive public petitions.
- Undertake legal audits to ensure that all County and national legislation that are applicable in the County are complied with or enforced.
- Be the County Government Printer and shall be responsible for the publication of County Gazette, Bills and Acts of County Assembly.
- Be the custodian of County Public Seal, contracts and other legal instruments of the County.
- Shall be responsible for integrity and ethics at the County and shall, in the performance of this duty, liaise with the Ethics and Anti-Corruption Commission.

### **D. Performance Overview and Background for Programme Funding**

1. Commencement of establishment of the Office of the County Attorney. Infrastructure has been put in place awaiting recruitment of a County Solicitor, Legal Officers, Legal Clerk, Secretary and a driver. Procurement of Office furniture, GOS and computers and renovation of the newly allocated offices has been achieved.
2. Successful litigations in the Employment and Labor Relations Court for the following matters leading to engagement of new County Executive Committee Members:
3. Successful litigations in favor of the County Government in the following matters.
4. Conducting of swearing-in ceremonies for new County Executive Committee Members (CECMs), County Public Service Board members and Chief Officers



5. Delivering a strategy for quality service in line with the Governor's transformative agenda articulating leadership and integrity.
6. Conducting a legislative drafting forum of a total of 20 proposals together with County Departments and the Assembly Committee on Legal, Labour & Intergovernmental Relations & Coordination.
7. Punctual gazetting of County official Publications.
8. Publishing of the amended Nyandarua County Alcoholic Drinks Control Act, 2019 and Nyandarua County Bursary Fund Act, 2019.
9. Negotiations and settlement of historical pending bills and current financial year legal fees.
10. Vigorous engagement with National offices i.e. County Commissioner, Land Registry, Ministry of Water, WASREB, Ministry of Public Works in handling the issue of the Headquarters among others.
11. Providing legal advice and opinions when called upon to all departments, County Public Service Board, County Assembly, Ol'kalou Municipal Board and Ol'kalou Water and Sanitation Board, all who have registered their appreciation for services rendered.
12. Construction of the County court lending it usable by the judiciary. This will assist bring justice closer to the people and enhance the enforcement of laws.
13. Negotiating, drafting, vetting and interpreting agreements, contracts, MOUs etc as per request by departments.

#### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
County Legal Services	To provide policy and legal services to County

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	34,150,000	26,850,000	29,500,000	35,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	500,000	-	500,000	-
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>34,650,000</b>	<b>26,850,000</b>	<b>30,000,000</b>	<b>35,000,000</b>

#### **G. Summary of Expenditure by Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Legal services	34,650,000	26,850,000	30,000,000	35,000,000
<b>Total Expenditure</b>	<b>34,650,000</b>	<b>26,850,000</b>	<b>30,000,000</b>	<b>35,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Legal services and compliance</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	34,150,000	26,850,000	29,500,000	35,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	500,000	-	500,000	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>34,650,000</b>	<b>26,850,000</b>	<b>30,000,000</b>	<b>35,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
<b>Programme Name: Legal and policy compliance</b>						
<b>Outcome: Improved policy and legal compliance</b>						
Compliance and Legal services	Smooth operations of the Office of the County Attorney	Extent of achievement of the Office of the County Attorney's objectives	100%	100%	100%	100%
	Court cases participated	Percentage of county court cases participated by way of legal representation of the county	100%	100%	100%	100%
		Extent of settlement of legal liabilities	As per budget limit	As per budget limit	As per budget limit	As per budget limit
	Policies and legislations supported	Proportion of policies and legislation supported	100%	100%	100%	100%
	Disputes resolved	Number of disputes resolved out of court	10	10	10	10
	County policies, laws and legal procedures audited	Number of Legal Audit Reports	5	5	5	5
	County policies, laws and regulations drafted	Proportion of County policies, laws and regulations drafted	100%	100%	100%	100%
	County legislations, legal notices and gazette notices published	Proportion of requests published	100%	100%	100%	100%

## J. Details of staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>OFFICE OF THE COUNTY ATTORNEY</b>							
County Attorney	8	1	1	1	1	1	1
Director Legal	R	1	1	1	1	1	1
Deputy Director Legal Services	Q	1	0	1	0	1	0
Assistant Director Legal Services	P	1	0	1	0	1	0
Principal Legal Officer	N	1	0	1	0	1	0
Chief Legal Officer	M	1	1	1	1	1	1
Senior Legal Officer	L	2	2	2	2	2	2
Legal Officer I	K	2	2	2	2	2	2
Records Management Officer I	K	1	1	1	1	1	1
Legal Officer II	J	4	1	4	3	4	3
Legal Clerk	J	1	0	1	0	1	1
Records/Research Officer	J	2	0	2	0	2	1
		<b>17</b>	<b>9</b>	<b>17</b>	<b>11</b>	<b>17</b>	<b>13</b>

## COUNTY PUBLIC SERVICE BOARD

### A. Vision

Professionalize human resources for efficient service delivery

### B. Mission

Recruit and develop high work ethics

### C. Mandate

Perform on behalf of the County government all that appertains to Human resources management and institutionalization of articles 10 and 232 of the constitution of Kenya in Nyandarua County Government

### D. Performance Overview and Background for Programme Funding

The Department recruited high calibre County officers in various fields who have been discharging various responsibilities in the County government.

### E. Programme Objectives

Programme	Objective
Human Resource Management	To transform the County Public Service to be professional, efficient and effective including promoting good governance, values and principles in the County Public Service

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure				
Compensation to employees	-	-	-	-
Use of Goods and Services	24,000,000	25,525,600	28,000,000	30,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	1,000,000	400,000	500,000	500,000
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>25,000,000</b>	<b>25,925,600</b>	<b>28,500,000</b>	<b>30,500,000</b>

### G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Programme 1: Human resource Planning, Management and Development and coordination	25,000,000	25,925,600	28,500,000	30,500,000
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>25,925,600</b>	<b>28,500,000</b>	<b>30,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Human resource Planning, Management and Development and coordination</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	24,000,000	25,525,600	28,000,000	30,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,000,000	400,000	500,000	500,000
Development Expenditure	-	-	-	-
<b>Totals</b>	<b>25,000,000</b>	<b>25,925,600</b>	<b>28,500,000</b>	<b>30,500,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
<b>Programme Name: Human resource Planning, Management and Development and Coordination</b>						
<b>Outcome: Improved Productivity and Performance</b>						
Human resource Planning, Management and Development	Smooth operations of the Board	Extent of achievement of Board's objectives	100%	100%	100%	100%

### J. Details of staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>CPSB</b>							
Chairman CPSB	7	1	1	1	1	1	1
Member CPSB	8	5	5	5	5	5	5
Secretary to the CPSB	8	1	1	1	1	1	1
Director HRM	R	1	1	1	1	1	1
Assistant Director HRM	P	1	0	1	1	1	1
Principal HR Officer	N	1	0	1	1	1	1
HRM Officer I	K	2	1	2	1	2	1
Chief Records Officer	M	1	0	1	0	1	1
Senior Records Officer	L	1	1	1	1	1	1

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
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
		<b>26</b>	<b>17</b>	<b>26</b>	<b>19</b>	<b>26</b>	<b>22</b>

## PUBLIC SERVICE, ADMINISTRATION & DEVOLUTION

### A. Vision

A Performance-Oriented Public Service.

### B. Mission

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

### C. Mandate

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

### D. Performance Overview and Background for Programme

- (i.) County functions and events participation forum coordination.
- (ii.) Effective disaster response and management.
- (iii.) Enhanced training and capacity building of departmental staff.
- (iv.) Improved public civic education.
- (v.) Provided security and safety of County property and staff within the County premises.
- (vi.) Enhanced Security and effective crowd control during Governors functions.
- (vii.) County Staff recommended for promotions across all departments.
- (viii.) Enhanced staff welfare and support by ensuring staff are covered with a registered medical cover and developed a staff welfare policy.
- (ix.) Coordinating of County Human Resource Advisory Committee meetings.
- (x.) Proper pension management for all County Staff.
- (xi.) Guided on formulation of performance Contracts for all departments.
- (xii.) Undertook monthly payroll reconciliations.
- (xiii.) Digitized payroll records.

### E. Programme Objectives

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

### F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Current Expenditure				
Compensation to employees	2,250,000,000	2,296,800,000	2,344,573,440	2,393,340,568
Use of Goods and Services	294,095,000	313,415,000	350,220,000	367,108,800
KDSP Phase 2	-	37,500,000	37,500,000	37,500,000
Pending Bills Recurrent	-	314,921	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	2,800,000	1,300,000	1,500,000	3,000,000
Development expenditure	-	2,000,000	2,000,000	2,000,000
<b>TOTAL</b>	<b>2,546,895,000</b>	<b>2,651,329,921</b>	<b>2,735,793,440</b>	<b>2,802,949,368</b>

### G. Summary of Expenditures by Programme (Kes)

Programme Name	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Public Administration HQ, sub-County and ward administration	27,250,000	64,139,921	64,500,000	67,500,000
Enforcement and Compliance	12,500,000	18,120,000	18,000,000	20,000,000
Human Resource Management (including performance management)	254,075,000	268,610,000	304,720,000	316,908,800
Payroll Management (including compensation to employees)	2,253,070,000	2,300,460,000	2,348,573,440	2,398,540,568
<b>Total</b>	<b>2,546,895,000</b>	<b>2,651,329,921</b>	<b>2,735,793,440</b>	<b>2,802,949,368</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Public Administration HQ, sub-County and ward administration</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	25,250,000	25,525,000	26,000,000	28,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	2,000,000	800,000	1,000,000	2,000,000
Development Expenditure	-	-	-	-
Pending Bills Recurrent	-	314,921	-	-
KDSP	-	37,500,000	37,500,000	37,500,000
<b>Total Expenditure</b>	<b>27,250,000</b>	<b>64,139,921</b>	<b>64,500,000</b>	<b>67,500,000</b>
<b>Programme Name: Enforcement &amp; Compliance</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	12,500,000	15,820,000	16,000,000	18,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	300,000	-	-
Development Expenditure	-	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>12,500,000</b>	<b>18,120,000</b>	<b>18,000,000</b>	<b>20,000,000</b>
<b>Programme Name: Payroll Management</b>				
Current Expenditure				
Compensation to Employees	2,250,000,000	2,296,800,000	2,344,573,440	2,393,340,568

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Use of goods and services	2,270,000	3,460,000	3,500,000	4,200,000
Capital Expenditure				
Acquisition of Non-Financial Assets	800,000	200,000	500,000	1,000,000
Development Expenditure	-	-	-	-
<b>Total</b>	<b>2,253,070,000</b>	<b>2,300,460,000</b>	<b>2,348,573,440</b>	<b>2,398,540,568</b>
<b>Programme Name: Human Resource Management</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	254,075,000	268,610,000	304,720,000	316,908,800
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>254,075,000</b>	<b>268,610,000</b>	<b>304,720,000</b>	<b>316,908,800</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme Name: Enforcement and Compliance</b>						
Outcome: An orderly and law-abiding County system						
SP 1.1 Enforcement and Compliance	Law and Order	No. of enforcement drives conducted	12	12	12	12
		-Proper equipping of the offices	- Properly equipped offices	-Properly equipped offices	Properly equipped offices	-
		Secured County assets	Continuous	Continuous	Continuous	Continuous
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2
		Uniforms, tools and equipment provided	2 sets	2sets	2sets	2sets
Enforcement and compliance	Compliance and enforcement drives	No of compliance and enforcement drives	15	15	15	15
<b>Programme Name: Public Administration HQ, sub-County and ward administration</b>						
Outcome: Efficient and effective service delivery to the citizenry						
Sub-County and Ward Administrative services	Meetings held	No of meetings held	4	4	4	4
	CSR events	No of CSR events	1	1	1	1
	Motor Vehicle Holding Yard and Security Sentry box fenced - Ol	Percentage of completion		100%		

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
	'Kalou Sub County					
<b>Programme Name: Human Resource management</b>						
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%
<b>Programme Name: Payroll Management</b>						
Outcome: timely and adequate compensation to workforce						
P5: Payroll Management	Payroll reports generated	No of payroll reports generated	12	12	12	12

## J. STAFF ESTABLISHMENT

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/27	
DESIGNATION	JG	In-post	Authorized	In-post	Authorized	In-post	Authorized
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
<b>DIRECTORATE OF HUMAN RESOURCE MANAGEMENT</b>							
Director Human Resource Management	R	0	1	1	1	1	1
Director Performance Management	R	0	1	1	1	1	1
Deputy Director Human Resource Mgt.	Q	2	2	2	2	2	2
Deputy Director (Payroll Manager)	Q	1	1	1	1	1	1
AD HRM Human Resource Mgt.	P	0	4	3	4	3	4
Principal Human Resource Mgt. Officer	N	0	8	3	8	5	8
Chief Human Resource Mgt. Officer	M	0	10	2	10	5	10
Senior Human Resource Mgt. Officer	L	5	12	8	12	8	12
Human Resource Mgt. Officer I	K	0	14	5	14	5	14
Human Resource Mgt. Officer II	J	5	16	10	16	13	16
Human Resource Mgt. Assistant III	H	0	18	8	18	10	18
AD Records Management Officer	P	0	1	1	1	1	1



FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/27	
DESIGNATION	JG	In-post	Authorized	In-post	Authorized	In-post	Authorized
Principal Records Management Officer	N	0	2	1	2	2	2
Chief Records Management Officer	M	0	3	1	3	2	3
Senior Records Management Officer	L	0	3	1	3	2	3
Records Management Officer I	K	0	3	1	3	3	3
Records Officer II	J	4	6	4	6	5	6
		17	105		105		105
<b>DIRECTORATE OF ENFORCEMENT SERVICES</b>							
Deputy Director Enforcement	Q	0	1	1	1	1	1
Assistant Director Enforcement	P	0	1	1	1	1	1
Principal Enforcement Officer	N	1	2	2	2	2	2
Chief Enforcement Officer	M	0	7	2	7	5	7
Senior Enforcement Officer	L	1	14	5	14	14	14
Enforcement Officer I	K	0	20	5	20	10	20
Enforcement Officer II	J	0	20	2	20	5	20
Assistant Enforcement Officer I	H	47	47	47	47	47	47
Assistant Enforcement Officer II	G	10	31	20	31	25	31
Enforcement Assistant I	J	1	40	5	40	10	40
Enforcement Assistant II	H	0	40	4	40	10	40
Enforcement Assistant II	G	0	40	10	40	15	40
Enforcement Assistant III	F	21	60	25	60	30	60
Sergeant	K	1	1	1	1	1	1
Support Staff	B-D	13	13	13	13	13	13
		95	336		336		336
<b>DIRECTORATE OF PUBLIC ADMINISTRATION</b>							
Director County Administration	R	1	1	1	1	1	1
Deputy director county administration	Q	0	1	1	1	1	1
Sub County Administrator	Q	5	5	5	5	5	5
Deputy Sub County Administrator	P	9	24	10	24	15	24
Principal Ward Administrator	N	14	25	15	25	20	25
Chief Ward Administrator	M	0	25	5	25	10	25
Senior Ward Administrator	L	0	10	5	10	5	10
Ward Administrator I	K	8	30	10	30	20	30
Ward Administrator II	J	8	20	10	20	20	20
Village Administrator I	K	0	80	0	80	0	80
Village Administrator II	J	0	120	0	120	0	120
Village Administrator III	H	0	120	0	120	0	120
Clerical Officer	F	0	3	0	3	0	3

## **FINANCE, ECONOMIC PLANNING AND ICT**

---

### **A. Vision**

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

### **B. Mission**

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

### **C. Mandate**

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

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

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

## **D. Performance Overview achievements 2022/23 FY**

### **Economic Development**

- Coordinated the preparation of the original estimates (2023-2024 FY), first supplementary budget (2022-2023 FY);
- Prepared the 2022-2023 FY budget circular;
- Coordinated the preparation of the County Annual Development Plan 2023-2024 FY;
- Prepared and submitted the County Budget Review and Outlook Paper (2023) to the County Assembly;
- Prepared and submitted the County Fiscal Strategy Paper (2023) to the County Assembly;
- Preparation of Debt Management Strategy Paper 2023;
- Coordinated the preparation County work plans;
- Prepared projects implementation, annual progress report for 2022/2023 FY;
- Prepared the County annual work plan for 2022-2023 FY;
- Preparation of the 2023-2024 FY Budget estimates;
- Review of CIDP 2 achievements.

### **Revenue**

- Coordinated the collection of County own source revenue (OSR). **KES 505 million** collected,
- Revenue collection and enhancement Drives across County;
- Preparation of Finance Act 2023,
- Acquisition of revenue collectors' uniforms.

### **Public Finance Management:**

- Facilitated the implementation of various County Funds i.e. Bursary, mortgage and emergency fund.
- Processing of requisitions and payments to enhance project implementation through absorption of resources;
- Prepared timely monthly, quarterly and annual financial reports;
- Coordinating the external audit exercise by KENAO;
- Cash management; and
- Managing various fund accounts such as Emergency, Bursary.

### **Internal Audit**

- Auditing pending bills;
- Weekly expenditure audit and issued weekly reports;
- Routine audit works; and
- Imprest audit.

### **Supply Chain Management**

- Registration/Pre-qualification of Suppliers;
- Coming up with Procurement Guidelines to streamline and standardize procurement throughout all Departments within the County;
- Prepared consolidated County procurement plan;
- Procurement of Goods, Services and Works as and when Requisitions are raised by the user Departments;

- Training of supply chain officers on the Public Procurement and Assets Disposal Act 2015;
- Facilitated the acquisition of goods, services and works for all County Departments;
- Carried out Supplier/Contractors training on Preference and Reservation, iTax and General issues on procurement; and
- Aligning the procurement plan to the Supplementary budget.

#### **Information Communication, Technology (ICT)**

- Maintenance of computer networks and ICT networks and technical support
- Digi-truck training program
- LAN Installation at the new NHIF/PAY point office
- Configuration of Land rates Waiver on Laifoms Systems

#### **F. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Public finance management	To ensure accountable, efficient and effective use of public resources in delivering County Government services
Revenue collection	To increase the County Resource, envelop
Economic Annual planning and budgeting	To improve the management of County socio-economic development
Monitoring, evaluation and statistics	To improve tracking of results arising from the implementation of CIDP
Supply Chain Management	To ensure efficient and effective supply chain management
Audit, Internal control and risk management	To ensure efficient, prudent and risk management on public finance

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	136,255,116	163,699,600	174,000,000	187,500,000
County Funds (Recurrent)	292,500,000	314,900,000	330,000,000	330,000,000
Pending bills – Recurrent	50,118,000	51,730,135	50,000,000	-
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets	9,100,000	13,960,000	4,000,000	3,500,000
Kenya Devolution Support Programme Level I- B/F FY 2022-22	22,538,054	-	-	-
Provision for Development pending Bills	-	100,000,000	350,000,000	300,000,000
County Funds (Development)	15,000,000	10,000,000	20,000,000	30,000,000
Development Expenditure	6,000,000	8,700,000	5,000,000	7,000,000
<b>SUB-TOTAL</b>	<b>531,511,170</b>	<b>662,989,735</b>	<b>933,000,000</b>	<b>858,000,000</b>

#### **G. Summary of Expenditures by Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Programme 1: Public Finance Management	378,968,000	402,795,100	429,000,000	391,000,000
Programme 2: County Budgeting	15,020,000	18,570,000	18,500,000	18,000,000
Programme 3: Economic Modelling & Research	3,000,000	2,500,000	3,000,000	3,500,000
Programme 4: Economic Development Planning	31,988,670	116,350,000	367,000,000	320,000,000

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
programme 5: Monitoring & Evaluation	3,200,000	14,000,000	15,000,000	15,000,000
Programme 6: County Statistics	5,400,000	4,850,000	5,500,000	6,000,000
Programme 7: Resource Mobilization and Debt Management	3,000,000	3,000,000	3,000,000	3,000,000
Programme 8: Revenue enhancement & monitoring	25,240,000	27,400,000	22,000,000	24,000,000
Programme 9: Revenue collection & admin (including automation)	34,160,000	30,090,135	31,000,000	33,000,000
Programme 10: Supply Chain Management	8,734,500	10,984,500	9,500,000	10,500,000
Programme 11: Internal Audit and Risk Management	11,500,000	11,850,000	13,000,000	15,000,000
Programme 12: ICT and E-government Services	11,300,000	20,600,000	16,500,000	18,500,000
<b>Total</b>	<b>531,511,170</b>	<b>662,989,735</b>	<b>933,000,000</b>	<b>857,500,000</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current Expenditure</b>				
<b>Public Finance Management</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	21,050,000	27,335,100	28,000,000	30,000,000
Pending bills (Recurrent)	50,118,000	50,000,000	50,000,000	-
County Funds (Recurrent)	292,500,000	314,900,000	330,000,000	330,000,000
<b>Capital Expenditure</b>				
Non-financial assets	300,000	560,000	1,000,000	1,000,000
County Funds (Development)	15,000,000	10,000,000	20,000,000	30,000,000
<b>Total</b>	<b>378,968,000</b>	<b>402,795,100</b>	<b>429,000,000</b>	<b>391,000,000</b>
<b>Supply Chain Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,734,500	8,534,500	9,000,000	10,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	2,450,000	500,000	500,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>8,734,500</b>	<b>10,984,500</b>	<b>9,500,000</b>	<b>10,500,000</b>
<b>Internal Audit</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,500,000	11,050,000	13,000,000	15,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Pending bills (Recurrent)	-	800,000	-	-
<b>Development Expenditure</b>	-	-	-	-
<b>Total</b>	<b>11,500,000</b>	<b>11,850,000</b>	<b>13,000,000</b>	<b>15,000,000</b>
<b>Revenue Enhancement and Monitoring</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	18,240,000	20,000,000	22,000,000	24,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	7,000,000	7,400,000	-	-
Development Expenditure	-	-	-	-

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Total Expenditure</b>	<b>25,240,000</b>	<b>27,400,000</b>	<b>22,000,000</b>	<b>24,000,000</b>
<b>Revenue collection &amp; Administration including automation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	34,160,000	29,160,000	31,000,000	33,000,000
Pending bills-recurrent	-	930,135	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>34,160,000</b>	<b>30,090,135</b>	<b>31,000,000</b>	<b>33,000,000</b>
<b>Monitoring and evaluation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,200,000	14,000,000	15,000,000	15,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>3,200,000</b>	<b>14,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>County statistics</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,400,000	4,850,000	5,500,000	6,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>5,400,000</b>	<b>4,850,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
<b>Resource mobilization and debt management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	3,000,000	3,000,000	3,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Planning and Economic Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	9,450,616	16,350,000	17,000,000	20,000,000
<b>Capital Expenditure</b>		-		
Acquisition of Non-Financial Assets	-	-	-	-
Kenya Devolution Support Programme Level I- B/F FY 2022-22	22,538,054	-	-	-
Provision for Development pending Bills	-	100,000,000	350,000,000	300,000,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>31,988,670</b>	<b>116,350,000</b>	<b>367,000,000</b>	<b>320,000,000</b>
<b>Economic Modelling and Research</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	2,500,000	3,000,000	3,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>3,500,000</b>

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>County Budgeting</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,020,000	17,570,000	18,000,000	18,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,000,000	1,000,000	500,000	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>15,020,000</b>	<b>18,570,000</b>	<b>18,500,000</b>	<b>18,000,000</b>
<b>ICT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,500,000	9,350,000	9,500,000	9,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	800,000	2,550,000	2,000,000	2,000,000
Development expenditure	6,000,000	8,700,000	5,000,000	7,000,000
<b>Total</b>	<b>11,300,000</b>	<b>20,600,000</b>	<b>16,500,000</b>	<b>18,500,000</b>

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

Summary of the Programme Outputs, Performance Indicators and targets						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2023/24 baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
Programme Name: County Planning						
Outcome: Improved effectiveness in the allocation of resources						
S.P1: Coordination of preparation of County development plans	An annual development plan	- An Annual Development Plan for submission to the County Assembly	-1 ADP	-1 ADP	1 ADP	1 ADP
	The County Plans Repository	A CPR in place	0	1	1	1
	CIDP 3 Strategic Environment Assessment	Strategic Environment Assessment Reports	1	1	1	1
Programme Name: County Budgeting						
S.P1: coordinating the County budgeting process	A CBROP, CFSP, PBB, Budget estimates, supplementary budgets and cash flow projections prepared	Cash flow	1	1	1	1
		CBROP	1	1	1	1
		CFSP	1	1	1	1
		County annual progress report	1	1	1	1
		Supplementary Budgets	2	2	2	2
		Budget	1	1	1	1
Programme Name: Monitoring, evaluation and statistics						
Outcome: Timely and quality information disseminated for proper planning and budgeting						
S.P1: Monitoring and Evaluation	-Operational M&E system	- no of M&E reports produced	-4 reports	-4 reports	-4 reports	-4 reports
	-staff trained on M&E	-No of trained staff	-15 staff members	-15 staff members	-15 staff members	-15 staff members

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2023/24 baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	Analysis of budget performance	No. of workshops	4 workshops	4 workshops	4workshops	4workshops
	Analysis of budget performance and lesson learnt	Workshops held	2 workshops	2 workshops	2 workshops	2 workshops
	M & E reports	No. of M&E Reports	4 M&E Reports	4 M&E Reports	5 M&E Reports	6 M&E Reports
S.P2: County Statistics	-An updated County Fact sheet	-Publishing a County Fact sheet	-1 updated County Factsheet	-1 updated County Factsheet	-1 updated County Factsheet	-1 updated County Factsheet
<b>Outcome: Efficient, effective and prudent use of the County's financial resources</b>						
SP1: Economic Modelling and Research	Economic Models and Research	No of Economic Model and Research undertaken	2	2	2	2
	Staff Trained on Economic Modelling	No of staff trained on Economic Modelling	20	20	20	20
	Flagship projects appraisals	No of Flagship projects modelled	3	3	3	5
<b>Programme Name: Resource Mobilization and Debt Management</b>						
	Operational Resource Mobilization Committee	Operational Committee	0	1	1	1
	Debt Baseline	Debt Tracking	1	1	1	1
	Committee Members trained on resource mobilization	-No of trained staff	15 staff members	15 staff members	15 staff members	15 staff members
	County PPP Unit	PPP Policy	1	1	1	0
<b>Programme Name: Public Finance Management</b>						
<b>Outcome: Efficient, effective and prudent use of the County's financial resources</b>						
S.P1: Public finance management	Financial reports prepared and submitted to the requisite stakeholders.	No of financial reports prepared and submitted	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
			4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
			1 annual report	1 annual report	1 annual report	1 annual report
S.P2: Exchequer requisition	Availing resources for expenditures	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	24 requisitions
<b>Programme Name: Revenue collection</b>						
<b>Outcome: Enhanced revenue collection</b>						



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2023/24 baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
S.P1: Enhanced revenue collection	Revenue collected	Amount in KES collected	1,210,000,000	600,000,000	800,000,000	900,000,000
AIA (Facility Improvement Fund)	Revenue Collected	Amount collected in Kes	-	250,000,000	300,000,000	350,000,000
Programme Name: Supply Chain Management						
Outcome: Increased efficiency and effectiveness in supply chain management						
S.P1: Supply chain management	Adherence to set procurement and disposal processes and procedures	- No. of procurement plans produced	1 annual procurement plan	1 annual procurement plan	1 annual procurement plan	1 annual procurement plan
		Compliance with procurement procedures	100% compliance	100% compliance	100% compliance	100% compliance
Programme Name: Audit, internal control and risk management						
Outcome: Efficient and prudent internal control and risk management of public finances						
S.P1: Audit, internal control and risk management	-Reduced risks through management	No. of audit reports produced	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports
Programme Name: ICT and E-government Services						
Outcome: Enhanced Efficiency in service delivery						
SP3.2 ICT and E-government Services	Data Centre, Server and Networking Equipment including accessories	No. of ICT assorted equipment procured	As per the procurement plan	As per the procurement plan	As per the procurement plan	As per the procurement plan
	ICT policy reviewed	Percentage of completion	-	100%	-	-
	Communication MAST constructed and equipped	No. of Communication MAST constructed and equipped	1	1	1	1
	ICT hubs established	No. of ICT hubs established	-	2	2	2
	Security of County data information	Data Recovery site in place	1	1	1	1
	Ease of information through Updated Website	website with up-to-date information	Continuous	Continuous	Continuous	Continuous
	Properly maintained infrastructure	No. of equipment maintained	800	850	850	900

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2023/24 baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	and ICT equipment					
	Enhanced communication with County residents	SMSs Sent and delivered	Continuous	Continuous	Continuous	Continuous
	Enhanced performance	No. of CCTV surveillance systems installed	60	60	50	30
		No of officers trained	0	14	14	14

## J. Details of staff establishment

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>GOVERNANCE</b>							
<b>DEPARTMENT OF FINANCE, ECONOMIC DEVELOPMENT AND ICT</b>							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	3	3	3	3	3	3
		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>DIRECTORATE OF FINANCE</b>							
Director Finance	R	1	1	1	1	1	1
Deputy Director Finance	Q	2	2	2	2	2	2
Assistant Director Finance	P	1	0	1	0	1	0
Principal Finance Officer	N	4	4	4	4	4	4
Chief Finance Officer	M	4	2	4	2	4	2
Senior Finance Officer	L	6	4	6	4	6	4
Senior Accountant	L	8	6	8	6	8	6
Accountant I	K	10	9	10	9	10	9
Accountant II	J	15	5	15	5	15	8
Accounts Assistant	H	5	4	5	4	5	4
Senior Clerical Officer	F-H	9	9	9	9	9	9
Clerical Officer III	E	5	0	5	3	5	3
Support Staff	B-D	50	41	50	41	50	41
		<b>120</b>	<b>87</b>	<b>120</b>	<b>90</b>	<b>120</b>	<b>93</b>
<b>DIRECTORATE OF ECONOMIC PLANNING</b>							
Chief Officer Economic Development	S	1	1	1	1	1	1
Director Economic Planning & Development	R	1	1	1	1	1	1
Deputy Chief Economist	Q	1	1	1	1	1	1
Principal Economist	P	4	1	4	1	4	1
Senior Economist I	N	6	2	6	2	6	2
Senior Economist II	M	10	1	10	1	10	1
Economist I	L	16	6	16	6	16	6
Economist II	K	16	5	16	9	16	12
Statistical Assistant [I]	J	2	3	2	3	2	3
Statistical Assistant [II]	H	2	2	2	2	2	2
		<b>59</b>	<b>23</b>	<b>59</b>	<b>27</b>	<b>59</b>	<b>30</b>
<b>REVENUE DIRECTORATE</b>							

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Director Revenue	R	1	1	1	1	1	1
Deputy Director Revenue	Q	1	1	1	1	1	1
Assistant Director Revenue	P	1	0	1	0	1	0
Principal Revenue Officer	N	1	0	1	0	1	0
Chief Revenue Officer	M	3	1	3	1	3	1
Senior Revenue Officer	L	5	0	5	0	5	2
Revenue Officer I	K	8	0	8	0	8	0
Senior Revenue Clerk	G	5	3	5	3	5	3
Revenue Officer II	J	10	2	10	2	10	2
Revenue Assistant II	J	7	0	7	3	7	3
Clerical Officers (Revenue)	F	90	55	90	55	90	65
Revenue Clerk	E	15	13	15	13	15	13
Clerical Revenue/ Junior Market Master	D/C	32	32	32	32	32	32
		<b>179</b>	<b>108</b>	<b>179</b>	<b>111</b>	<b>179</b>	<b>123</b>
<b>DIRECTORATE OF SUPPLY CHAIN MANAGEMENT</b>							
Director Supply Chain Management	R	1	1	1	1	1	1
Deputy Director Supply Chain Mgt.	Q	1	1	1	1	1	1
Assistant Director Supply Chain Mgt.	P	2	0	2	0	2	0
Principal Supply Chain Mgt. Officer	N	3	0	3	0	3	0
Chief Supply Chain Mgt. Officer	M	5	3	5	3	5	3
Senior Supply Chain Mgt. Officer	L	10	1	10	1	10	1
Supply Chain Mgt. Officer I	K	5	3	5	3	5	3
Supply Chain Mgt. Officer II	J	7	0	7	0	7	4
Supply Chain Mgt. Assistant I	K	8	3	8	3	8	3
Supply Chain Mgt. Assistant II	J	15	8	15	8	15	8
Supply Chain Mgt. Assistant III	H	10	2	10	2	10	2
		<b>67</b>	<b>22</b>	<b>67</b>	<b>22</b>	<b>67</b>	<b>26</b>
<b>DIRECTORATE OF AUDIT</b>							
Director of Audit	R	1	1	1	1	1	1
Deputy Director of Audit	Q	1	1	1	1	1	1
Assistant Director of Audit	P	1	1	1	1	1	1
Principal Auditor	N	2	2	2	2	2	2
Chief Auditor	M	2	2	2	2	2	2
Senior Auditor	L	3	1	3	1	3	1
Auditor I	K	5	2	5	2	5	2
Auditor II	J	8	0	8	0	8	4
Audit Assistant	H	15	0	15	0	15	0
		<b>38</b>	<b>10</b>	<b>38</b>	<b>10</b>	<b>38</b>	<b>14</b>
<b>DIRECTORATE OF INFORMATION COMMUNICATION TECHNOLOGY</b>							
Director ICT	R	1	1	1	1	1	1
Deputy Director ICT	Q	1	1	1	1	1	1
Assistant Director ICT	P	2	0	2	0	2	0
Principal ICTO	N	3	1	3	1	3	1
Chief ICTO	M	5	1	5	1	5	1
Senior ICTO	L	7	6	7	6	7	6
ICTO I	K	10	4	10	4	10	4
Principal ICT Assistant	N	1	0	1	0	1	0
Chief ICT Assistant	M	1	0	1	0	1	0
Senior ICT Assistant	L	5	0	5	0	5	0
Principal Communication Officer I	K	5	0	5	0	5	0
ICT Assistant I	K	15	0	15	0	15	0
ICT Assistant II	J	20	1	20	1	20	1
ICT Assistant III	H	20	1	20	1	20	4

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Clerical Officer II	H/G	5	0	5	0	5	0
		101	16	101	16	101	19

## EDUCATION, CHILDREN, GENDER AFFAIRS, CULTURE AND SOCIAL SERVICES

### 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, Children, Gender affairs, Culture and Social Services has the following Directorates:

- ❖ Education
- ❖ Culture, and
- ❖ Children, Gender affairs and Social Services

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
- Provision of

#### **Directorate of Children, Gender affairs and Social Services**

- Develop strategies and policy on promotion of gender mainstreaming in all County Departments.
- Initiate establishment of Community Multipurpose Conference Centres per Sub County.
- Training of men and women on entrepreneurship to champion their socio-economic.
- 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.

#### **Performance Overview and Background for Programme Funding (2022/23)**

##### **i. Early Childhood Development Education**

- Construction and completion of 14 ECDE classrooms
- Construction and completion of 10 ECDE toilets
- Renovation of 3 classrooms was undertaken
- Fencing of Tumaini ECDE centre was done
- Pending bills for construction of 17 ECDE Classrooms was paid
- Pending bills for construction of 19 ECDE Toilets was paid
- Procurement and distribution of ECDE furniture, for 15 ECDE centers
- Provision of County Education Bursaries to needy learners with 64,324 beneficiaries from 42,794 in the previous financial year.

**ii. Youth Training**

- Trainees' enrolment in VTCs has increased from 2,148 to 2,301
- Trainees' capitation of Kshs. 25.78M was provided for the all 2,148 trainees.
- Execution of NAVCET in 4 VTCs is still ongoing
- Construction of Ngano VTC Toilet is complete
- Registration of 619 candidates for national exams, arise from 587 in the previous financial year
- Construction of VTCs structures is at an advanced level

**iii. Culture**

- Kinyahwe Cultural Museum Phase One-Fencing is complete
- A National Kikuyu prayers day was conducted at Ol' Kalou

**iv. Gender Affairs and Social Services**

- Celebration of National and International Days
- Provided foodstuff to 3,000 vulnerable persons (Christmas festive season)
- Carried out corrective surgeries to 31 persons in collaboration with AIC Kijabe
- Recruited 2073 NHIF indigents
- Carried out sensitization and advocacy to the citizenry on gender and social matters
- Provided hygiene kits to 10,000 boys and girls Countywide
- Provided support to 219 PWDs by provision of assistive devices
- Carried out 387 PWDs assessments
- Provided social economic support groups by provision of income generating equipment

**v. Alcohol drink control**

- Overseeing and implementation of the County alcoholic drink regulations

**E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
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.
Library Services	To strengthen the fabric of the communities of the community by promoting education, culture and social cohesion
Children, Gender affairs and social services	To promote and safeguard children's rights in all areas of growth and development, develop and implement gender-based programs and to empower communities economically
Alcohol Drink Control & Civic Education	To regulate and control alcoholic drinks

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	130,725,000	94,584,186	88,400,000	91,936,000

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Current Transfers	44,515,000	68,380,000	46,280,000	48,131,200
Acquisition of Non-Financial Assets	5,230,000	6,700,000	2,080,000	2,163,200
Pending bills recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Development	80,925,954	65,617,372	65,812,000	68,364,480
<b>Total</b>	<b>261,395,954</b>	<b>235,281,558</b>	<b>202,572,000</b>	<b>210,594,880</b>

## **G. Summary of Expenditure Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Programme 1: Early Childhood Development Education	87,255,954	68,065,943	62,588,000	65,011,520
Programme 2: Vocational Education and Training Development	57,515,000	77,450,616	61,776,000	64,247,040
Programme 3: Cultural Heritage	13,000,000	10,025,000	7,280,000	7,571,200
Programme 4: Library Services	-	7,415,000	6,760,000	7,030,400
Programme 5: Children, Gender and Social Services	96,625,000	66,324,999	56,888,000	59,163,520
Programme 6: Alcohol Drink Control & Civic Education	7,000,000	6,000,000	7,280,000	7,571,200
<b>Total Expenditure of Vote</b>	<b>261,395,954</b>	<b>235,281,558</b>	<b>202,572,000</b>	<b>210,594,880</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Programme 1: Early Childhood Development Education</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,850,000	8,695,000	12,324,000	12,816,960
Current Transfers	10,000,000	10,000,000	10,400,000	10,816,000
Acquisition of Non-Financial Assets	2,780,000	6,700,000	364,000	378,560
Recurrent Pending bills	-	-	-	-
<b>Capital expenditure</b>	62,625,954	42,670,943	39,500,000	41,000,000
<b>Total</b>	<b>87,255,954</b>	<b>68,065,943</b>	<b>62,588,000</b>	<b>65,011,520</b>
<b>Programme 2: Vocational Education and Training Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	9,700,000	4,924,187	4,784,000	4,975,360
Current Transfers	34,515,000	58,380,000	35,880,000	37,315,200
Acquisition of Non-Financial Assets	2,000,000	-	-	-
<b>Capital expenditure</b>				
Development	11,300,000	14,146,429	21,112,000	21,956,480
<b>Total</b>	<b>57,515,000</b>	<b>77,450,616</b>	<b>61,776,000</b>	<b>64,247,040</b>
<b>Programme 3: Cultural Heritage</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,850,000	5,725,000	4,004,000	4,164,160

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Acquisition of Non-Financial Assets	150,000	-	156,000	162,240
<b>Capital expenditure</b>				
Development	7,000,000	4,300,000	3,120,000	3,244,800
<b>Total</b>	<b>13,000,000</b>	<b>10,025,000</b>	<b>7,280,000</b>	<b>7,571,200</b>
<b>Programme 4: Library Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,915,000	3,380,000	3,515,200
Current Transfers	-	-	-	-
Acquisition of Non-Financial Assets	-	-	1,300,000	1,352,000
<b>Capital expenditure</b>	-	-	-	-
Development	-	4,500,000	2,080,000	2,163,200
<b>Total</b>	-	<b>7,415,000</b>	<b>6,760,000</b>	<b>7,030,400</b>
<b>Programme 5: Children, Gender and Social Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	96,325,000	66,324,999	56,628,000	58,893,120
Current Transfers	-	-	-	-
Acquisition of Non-Financial Assets	300,000	-	260,000	270,400
<b>Capital expenditure</b>				
Development	-	-	-	-
<b>Total</b>	<b>96,625,000</b>	<b>66,324,999</b>	<b>56,888,000</b>	<b>59,163,520</b>
<b>Programme 6: Alcohol Drink Control &amp; Civic Education</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	7,000,000	6,000,000	7,280,000	7,571,200
Acquisition of Non-Financial Assets	-	-	-	-
Current Transfers	-	-	-	-
<b>Capital expenditure</b>	-	-	-	-
Development	-	-	-	-
<b>Total</b>	<b>7,000,000</b>	<b>6,000,000</b>	<b>7,280,000</b>	<b>7,571,200</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>F/Y 2023/24 Baseline</b>	<b>Target F/Y 2024/25</b>	<b>Target F/Y 2025/26</b>	<b>Target F/Y 2026/27</b>
<b>Programme Name: Early Childhood Development Education</b>						
<b>Outcome: Developed Cognitive, Emotional, Social and Physical competencies.</b>						
ECDE	ECDE Capitation beneficiaries	No. of learners accessing the ECDE capitation	24,700	25,000	25,200	25,500
	Constructed ECDE Classrooms	No. of additional ECDE classrooms constructed	22	18	25	25
	Constructed ECDE toilets	No. of ECDE toilets constructed	12	13	25	25



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	ECDE centres equipped with furniture	No. of ECDE centres equipped with furniture	22	18	25	25
	Renovated ECDE centres	No. of renovated ECDE centres	9	6	25	25
<b>Programme Name: Vocational Education and Training Development</b>						
<b>Outcome: Enhanced skilled labour force for self-reliance</b>						
VTC	VTCs infrastructure constructed	No. of VTC structures being constructed	5	7	10	10
	Subsidized Vocational Education and Training for trainees	No. of trainees receiving Subsidized Vocational Training Centres Capitation	2301	2301	2400	2500
	Procured Modern tools and equipment	No. of VTCs provided with modern tools and equipment	2	0	5	5
<b>Programme Name: Cultural Heritage</b>						
<b>Outcome: Enhance creativity, cohesiveness and peaceful co-existence</b>						
Culture	Conducted Nyandarua Cultural Festival Day	Conducted Cultural Festival Day	1	1	1	1
	Participation in Kenya Music and Cultural Festivals	No. of Kenya Music and Cultural Festivals participated in	0	1	1	1
	Constructed Gordon Cultural mentorship centre	Percentage of completion	50%	100%	-	-
	Renovation of social Halls	No. of renovated social halls	0	1	2	3
<b>Programme Name: Library Services</b>						
<b>Outcome: Improved reading environment</b>						
Library Services	Upgraded/Renovated Ol' Kalou community library	Extent of Library upgrade/renovation (%)	-	30%	50%	100%
	Formulated Library Policy	Developed Library Policy	-	1	-	-
	Conducted Library Outreach services	No. of conducted Library outreach services	-	1	5	5
<b>Programme Name: Children, Gender and Social Services</b>						
<b>Outcome: Safeguard of Children's development, Improved gender equality and equity and improved wellbeing of the community</b>						
Children, Gender and Social Services	Facilitated corrective surgeries	No. of corrective surgeries facilitated	-	20	25	25
	Celebrated African Child day	Celebrated African Child day	1	1	1	1
	Sensitized community on	No. of sensitization	1	1	5	5

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	Children rights and welfare	meetings conducted				
	Provided hygiene kits to vulnerable boys and girls	No. of boys and girls provided with hygiene kits	10,000	10,000	10,000	10,000
	Sensitization Meeting on Gender mainstreaming	No. of meetings conducted	-	1	5	5
	Commemorated 16 days of activism	No. of activism days that the department was involved in	1	1	1	1
	Celebrated International Men's and Women's Day	No. of celebrations conducted	2	0	2	2
	Mentored adolescent and puberty boys and girls	No. of mentorship meetings conducted	-	1	1	1
	Households provided social assistance	No. of households assisted	On need basis	On need basis	On need basis	On need basis
	Social Groups provided with economic support	No. of groups provided with economic support	-	30	40	40
	Celebrated International PWD Day	Celebrated International PWD Day	1	1	1	1
	Provided PWD assistive devices	No. of PWD assisted with assistive devices	On need basis	On need basis	On need basis	On need basis
	Provided PWD assessments	No. of PWD assessments conducted	2	2	2	2
	Registered Indigents	No. of registered indigents	2,000	On need basis	On need basis	On need basis
	Facilitated Chaplaincy across the County	Established chaplaincy office	-	1	1	1
	Conducted Drugs and substance abuse campaign	Conducted Drugs and substance abuse campaign	-	1	2	3
	Conducted groups literacy on financial matters	No. of conducted meeting on financial literacy	-	1	2	3
<b>Programme Name: Alcohol Drink Control &amp; Civic Education</b>						
<b>Outcome: Improved Compliance with the County alcohol drinks management and control act</b>						
Alcohol Drink Control	Facilitation of Sub County Alcohol control committees	No. of facilitated Sub County Alcohol control committees in place	7	5	5	5
	Facilitation of County Alcohol control committee	Facilitated County Alcohol control committee in place	1	1	1	1

## J. Details of staff establishment

FINANCIAL YEAR		FY 2024/25		FY2025/26		FY2026/27	
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	1	1	1	1	1	1
		2	2	2	2	2	2
<b>DIRECTORATE OF VOCATIONAL TRAINING</b>							
Director of Education	R	1	1	1	1	1	1
Deputy Director of Youth Training	Q	1	0	1	0	1	0
Assistant Director of Youth Training	P	7	0	7	0	7	0
Principal Youth Training Officer	N	2	0	2	0	2	0
Chief Youth Training Officer	M	3	3	3	3	3	3
Senior Youth Training Officer	L	6	6	6	6	6	6
Youth Training Officer I	K	8	0	8	0	8	0
Principal Youth Polytechnic Instructor	N	10	1	10	1	10	1
Chief Youth Polytechnic Instructor	M	5	3	5	3	5	3
Senior Youth Polytechnic Instructor	L	30	6	30	6	30	6
Youth Polytechnic Instructor I	K	60	1	60	1	60	1
Youth Polytechnic Instructor II	J	80	15	80	25	80	25
Youth Polytechnic Instructor III	H	100	54	100	54	100	64
Youth Polytechnic Instructor (Artisan)	E-H	13	13	13	13	13	13
		326	103	326	113	326	123
<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION</b>							
Deputy Director ECDE	Q	1	0	1	0	1	0
Assistant Director ECDE	P	5	5	5	5	5	5
Principal Education Officer ECDE	N	8	1	8	1	8	1
Chief Education Officer ECDE	M	18	0	18	0	18	0
Senior Education Officer ECDE	L	22	0	22	0	22	0
ECDE Quality Assurance Officer III	K	5	5	5	5	5	5
Education Officer I ECDE	K	32	0	32	0	32	0
Education Officer II	J	50	0	50	0	50	10
Education Officer III	H	200	158	200	158	200	158
ASSISTANT ECDE TEACHER III	F	200	150	200	150	200	150
Preparatory Assistant	H	400	381	400	381	400	381
		941	700	941	700	941	710
<b>DIRECTORATE OF CULTURE</b>							
Director of Culture	R	1	0	1	0	1	0
Deputy Director Culture	Q	1	0	1	0	1	0
Assistant Director Culture	P	2	0	2	0	2	0
Principal Cultural Officer	N	3	1	3	1	3	1
Chief Cultural Officer	M	5	0	5	0	5	0
Senior Cultural Officer	L	8	1	8	1	8	1
Cultural Officer I	K	15	1	15	1	15	1
Cultural Officer II	J	30	0	30	0	30	2

FINANCIAL YEAR		FY 2024/25		FY2025/26		FY2026/27	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
		65	3	65	3	65	5
<b>DIRECTORATE OF GENDER</b>							
Director of Gender	R	1	0	1	0	1	0
Deputy Director of Gender	Q	1	0	1	0	1	0
Assistant Director of Gender	P	1	0	1	0	1	0
Principal Gender Officer	N	2	0	2	0	2	0
Chief Gender Officer	M	5	1	5	1	5	1
Senior Gender Officer	L	15	0	15	0	15	0
Gender Officer I	K	25	0	25	0	25	0
Gender Officer	J	30	2	30	2	30	4
Assistant Gender Officer I	H	40	0	40	0	40	0
		120	3	120	3	120	5
<b>DIRECTORATE OF SOCIAL SERVICES</b>							
Director of Social Welfare Services	R	1	1	1	1	1	1
Principal Social Welfare Services	Q	1	0	1	0	1	0
Senior Deputy Principal Social Welfare Officer	P	1	0	1	0	1	0
Deputy Principal Social Welfare Officer	N	2	0	2	0	2	0
Principal Community Welfare Officer	N	2	0	2	0	2	0
Chief Social Welfare Officer	M	5	0	5	0	5	0
Chief Community Welfare Officer	M	5	0	5	0	5	0
Senior Social Welfare Officer	L	15	1	15	1	15	1
Senior Community Welfare Officer	L	15	0	15	0	15	0
Social Welfare Officer I	K	25	1	25	1	25	1
Community Development Officer I	K	10	0	10	0	10	0
Social Welfare Officer II	J	30	1	30	1	30	1
Social Welfare Officer III	H	30	0	30	0	30	0
Senior Community Development Officer I	K	1	1	1	1	1	1
Community Development Officer II	J	30	0	30	0	30	3
Community Development Assistant I	J	20	4	20	4	20	4
Community Development Assistant II	H	30	2	30	2	30	5
Community Development Assistant III	G	40	0	40	0	40	0
Social / Case Worker III/II	D-G	80	9	80	9	80	9
		343	20	343	20	343	26
<b>LIBRARY SERVICES</b>							
Librarian II	N	1	1	1	1	1	1
Senior Library Assistant	M	1	1	1	1	1	1
Library Assistant	J-K	3	1	3	1	3	1
Senior Subordinate	F	2	2	2	2	2	2
		7	5	7	5	7	5

## HEALTH SERVICES

---

### A. Vision

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

### B. Mission

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

### C. Mandate

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

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

### D. Performance overview and background for programme funding

#### Key achievements

In summary, the Department undertook the following projects/programmes;

- Upgrade of JM Kariuki Hospital through;
  - Mashujaa complex at 60% level of builders' work done. Construction of the five-story building is complete, electrical, drainage and other finishes are ongoing. Back-up generators are installed and the oxygen plant is installed.
- Manunga and Bamboo Health Centres theaters were completed. Radiology units at Ndaragwa and Bamboo are ongoing. Construction of a pharmacy at Manunga is ongoing.
- Renovations and maintenance of various Health Facilities
- Procurement of Health products for all the Health Facilities
- Procurement of Equipment for various facilities
- The CDC at Mirangine was completed awaiting equipping
- Matindiri dispensary was completed awaiting equipping.

### E. Programme objectives

Programme	Objective
Health infrastructure and equipment	To improve quality health care accessibility
Preventive & promotive health care	To promote healthy practices at house hold level and the general community
Curative health care including universal health coverage	To provide quality services in all health facilities
Solid waste management and cemeteries	To ensure safe and controlled disposal of solid waste and human remains

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Compensation to employees	-	-	-	-
Use of goods & services	223,330,000	183,820,000	221,532,940	230,394,257
Current transfers	280,543,404	284,397,500	282,773,400	294,084,336
Acquisition of non-financial assets	16,350,000	16,350,000	11,232,000	11,681,280
Pending Bills - Recurrent	-	217,000	-	-
Pending Bills - Development	3,014,388	1,001,090	-	-
Development	146,200,000	238,500,000	251,056,000	261,098,240
<b>Total</b>	<b>669,437,792</b>	<b>724,285,590</b>	<b>766,594,340</b>	<b>797,258,113</b>

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

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Programme 1: Health infrastructure and equipment	147,714,388	239,718,090	251,056,000	261,098,240
Programme 2: Preventive and promotive health care	33,030,000	90,420,000	96,056,940	99,899,217
Programme 3: Solid waste management & cemetery	10,250,000	25,100,000	20,800,000	21,632,000
Programme 4: Curative health care (Inclusive of Universal Health Coverage)	478,443,404	369,047,500	398,681,400	414,628,656
<b>Total</b>	<b>669,437,792</b>	<b>724,285,590</b>	<b>766,594,340</b>	<b>797,258,113</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Health infrastructure and equipment</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	-	-	-	-
Pending bills recurrent	-	217,000	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	-	-	-	-
Pending Bills – Development	3,014,388	1,001,090	-	-
Other development (including flagship)	144,700,000	238,500,000	251,056,000	261,098,240
<b>Total expenditure p1</b>	<b>147,714,388</b>	<b>239,718,090</b>	<b>251,056,000</b>	<b>261,098,240</b>
<b>Programme 2: Preventive and promotive healthcare</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	33,030,000	90,420,000	96,056,940	99,899,217
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital expenditures</b>	-	-	-	-

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Acquisition of non-financial assets	-	-	-	-
Capital transfers	-	-	-	-
Other development	-	-	-	-
<b>Total expenditure p 2</b>	<b>33,030,000</b>	<b>90,420,000</b>	<b>96,056,940</b>	<b>99,899,217</b>
<b>Programme 3: Solid waste management &amp; cemetery</b>				
<b>Current expenditure</b>				
Compensation of employees	-	-	-	-
Use of goods and services	8,400,000	9,800,000	10,088,000	10,491,520
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	350,000	15,300,000	10,712,000	11,140,480
Capital transfers	-	-	-	-
Other development	1,500,000	-	-	-
<b>Total expenditure p 3</b>	<b>10,250,000</b>	<b>25,100,000</b>	<b>20,800,000</b>	<b>21,632,000</b>
<b>Programme 4: curative services (Including Universal Health Coverage)</b>				
<b>Current expenditure</b>				
Compensation of employees	-	-	-	-
Use of goods and services	181,900,000	83,600,000	115,388,000	120,003,520
Current transfers	280,543,404	284,397,500	282,773,400	294,084,336
Other recurrent	-	-	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	16,000,000	1,050,000	520,000	540,800
Capital transfers	-	-	-	-
Other development	-	-	-	-
<b>Total expenditure p 4</b>	<b>478,443,404</b>	<b>369,047,500</b>	<b>398,681,400</b>	<b>414,628,656</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Programme 1: Health infrastructure and equipment						
Outcome: Improved accessibility of quality health services						
Sp1. Infrastructure	Health facilities upgraded and construction work done	No. of facilities being upgraded to next level	11	7	7	7
		No. of facilities with projected or ongoing construction works (including equipping)	12	16	18	20
Programme 2: Preventive & promotive health care services						
Outcome: Healthy practices at house hold level and the general community						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Sp2.1 Preventive & promotive health care services	Schools trained on health matters	No. of schools trained on health matters	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools
	Vitamin A supplementation and deworming	No. of beneficiary children (6-59 months old)	100,000	All children (6-59 months old)	All children (6-59 months old)	All children (6-59 months old)
	Outbreaks & disasters managed	No of outbreaks & disasters managed	5	All outbreaks & disasters managed	All outbreaks & disasters managed	All outbreaks & disasters managed
	Community units established and strengthened	No. of community units established	10	10	10	10
	Community Health Volunteers supported	No. of CHVs supported	1,390	1,390	1,450	1,500
	Groups trained on healthy living	No. of groups trained on healthy living	30	40	50	60
	Water quality and food safety analysis	No. of premises inspected	460	500	550	600
<b>Programme 3: Solid waste management and cemetery</b>						
<b>Outcome: Safe and conducive disposal of waste and human remains</b>						
Sp3.1 solid waste management	Clean towns/trading centres (routine garbage collection)	No. of trading centres cleaned	40	All trading centres to be cleaned	All trading centres to be cleaned	All trading centres to be cleaned
	Cemetery fenced	No. of cemetery fenced	0	0	2	2
	Cemetery toilets constructed	No. of cemetery toilets constructed	1	0	1	1
<b>Programme 4: Curative services</b>						
<b>Outcome: Improved provision of health services in all facilities</b>						
	Facilities with health commodities	No of facilities supplied with health commodities and supplies	85	86	86	86
	Ambulance purchased	Number of ambulances procured	1	0	1	1
	supportive supervision visits	Number of supportive	200	204	208	208



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Approved Estimates FY 2023/24	Projected Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
		supervision visits made				
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	85	86	86	86
	Performance review meetings	Number of review meetings	20	24	24	24
	Stakeholders' forums held	Number of meetings	4	4	4	4
	Facilities receiving transfer of funds to sub counties and hospitals	Number of sub county hospitals that receive funds	6	7	7	7

## J. Staff establishment

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorize d	In-post	Authorize d	In-post	Authorize d	In-post
<b>DEPARTMENT OF HEALTH SERVICES</b>							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer Medical Services	S	1	1	1	1	1	1
Chief Officer Public Health Services	S	1	1	1	1	1	1
Senior Deputy Chief Health Administrative Officer	P	3	1	3	1	3	1
Principal Health Administrative Officer	N	2	0	2	0	2	0
Assistant Chief Administrative Officer	M	3	2	3	2	3	2
Senior Health Administrative Officer	L	5	1	5	1	5	3
Health Administrative Officer	K	5	1	5	1	5	3
Farewell Assistant	G	6	3	6	3	6	3
		<b>26</b>	<b>10</b>	<b>26</b>	<b>10</b>	<b>26</b>	<b>14</b>
<b>MEDICAL OFFICERS</b>							
Director Medical Services	R	1	0	1	0	1	0
Deputy Director Medical Services	R	2	2	2	2	2	2
Deputy Director Medical Services (Specialist)	Q	15	8	15	8	15	8
Assistant Director Medical Services (Specialist)	Q	5	3	5	3	5	3
Assistant Director Medical Services (Specialist)	P	15	4	15	4	15	4
Senior Medical Officer	N	20	9	20	9	20	15
Medical Officer	M	20	16	20	20	20	20
		<b>78</b>	<b>42</b>	<b>78</b>	<b>46</b>	<b>78</b>	<b>52</b>
<b>PHARMACIST</b>							
Senior Deputy Chief Pharmacist	S	4	1	4	1	4	1
Assistant Chief Pharmacist	P	4	4	4	4	4	4
Senior Pharmacist	N	10	2	10	2	10	2
Pharmacist	M	10	2	10	2	10	2
Pharmacist	L	15	0	15	0	15	0

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorize d	In- post	Authorize d	In- pos t	Authorize d	In- pos t
Pharmaceutical Technologist I	K	10	2	10	4	10	7
Pharmaceutical Technologist II	J	20	10	20	10	20	10
Pharmaceutical Technologist III	H	11	11	11	11	11	11
		<b>84</b>	<b>32</b>	<b>84</b>	<b>34</b>	<b>84</b>	<b>37</b>
<b>DENTIST</b>							
Dental Specialist I	Q	4	1	4	1	4	1
Dental Specialist II	P	2	1	2	1	2	1
Senior Dental Officer	N	10	3	10	3	10	3
Dental Officer	M	10	2	10	2	10	5
Dental Officer	L	5	0	5	2	5	2
Dental Technologist	H	5	1	5	1	5	1
		<b>36</b>	<b>8</b>	<b>36</b>	<b>10</b>	<b>36</b>	<b>13</b>
<b>CLINICAL OFFICERS</b>							
Principal Registered Clinical Officer [1] /Asst Director	P	3	3	3	3	3	3
Principal Registered Clinical Officer [2]	N	6	4	6	4	6	4
Principal Registered Clinical Officer [2-] Anaesthetist	N	5	2	5	2	5	2
Chief Registered Clinical Officer -	M	10	0	10	0	10	0
Chief Registered Clinical Officer - Anaesthetist	M	5	2	5	2	5	2
Senior Clinical Officer	L	30	2	30	2	30	2
Senior Registered Clinical Officer	L	10	4	10	4	10	4
Senior Registered Clinical Officer - Anaesthetist	L	6	2	6	2	6	2
Clinical Officer	K	10	9	10	9	10	9
Registered Clinical Officer I	K	30	4	30	4	30	4
Registered Clinical Officer I- Anaesthetist	K	5	4	5	4	5	4
Registered Clinical Officer II	J	30	22	30	22	30	26
Registered Clinical Officer III	H	30	16	30	25	30	25
		<b>180</b>	<b>74</b>	<b>180</b>	<b>83</b>	<b>180</b>	<b>87</b>
<b>MEDICAL ENGINEERING</b>							
Principal Medical Engineering Tech	N	1	1	1	1	1	1
Chief Medical Engineering Tech	M	10	0	10	0	10	0
Medical Engineering Technologist	L	13	0	13	0	13	0
Medical Engineering Technologist I	K	7	1	7	1	7	1
Senior Medical Engineering Technician	K	5	1	5	1	5	1
Medical Engineering Technician I/II	J	5	1	5	1	5	3
Medical Engineering Technologist III	H	5	2	5	5	5	5
		<b>46</b>	<b>6</b>	<b>46</b>	<b>9</b>	<b>46</b>	<b>11</b>
<b>NURSING SERVICES</b>							
Assistant Director Nursing Services	P	1	0	1	0	1	0
Principal Nursing Officer	N	5	1	5	1	5	1
Principal Registered Nurse	N	25	18	25	18	25	18
Chief Nursing Officer	M	10	1	10	1	10	1
Chief Registered Nurse	M	50	35	50	35	50	35
Senior Nursing Officer	L	5	3	5	3	5	3
Senior Registered Nurse	L	50	12	50	12	50	12
Senior Enrolled Nurse I	L	100	33	100	33	100	33
Nursing Officer Intern	K	10	4	10	4	10	4
Registered Nurse [1]	K	50	51	50	51	50	51

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authorize d	In- post	Authorize d	In- pos t	Authorize d	In- pos t
Senior Enrolled Nurse II	K	100	32	100	32	100	42
Registered Nurse [2]	J	160	159	160	159	160	159
Enrolled Nurse I	J	50	35	50	50	50	50
Registered Nurse [3]	G	50	20	50	20	50	20
Enrolled Nurse II	H	50	48	50	48	50	48
Enrolled Nurse III	G	50	0	50	0	50	20
		<b>766</b>	<b>452</b>	<b>766</b>	<b>467</b>	<b>766</b>	<b>497</b>
<b>LABORATORY SERVICES</b>							
Medical Lab Officer/ Assistant Director	P	1	0	1	0	1	0
Principal Medical Laboratory Officer	N	5	1	5	1	5	1
Principal Medical Laboratory Technologist II	N	7	1	7	1	7	1
Chief Medical Laboratory Technologist	M	10	9	10	9	10	9
Senior Medical Laboratory Officer	L	10	1	10	1	10	1
Senior Medical Laboratory Technologist	L	10	5	10	5	10	5
Senior Medical Laboratory Technician I	L	10	6	10	6	10	6
Medical Laboratory officer	K	20	11	20	11	20	11
Medical Laboratory Technologist I	K	20	7	20	7	20	7
Medical Laboratory Technologist II	J	20	1	20	6	20	9
Medical Laboratory Technologist III	H	30	21	30	21	30	21
Medical Laboratory Technician I	J	29	7	29	7	29	7
		<b>172</b>	<b>70</b>	<b>172</b>	<b>75</b>	<b>172</b>	<b>78</b>
<b>ORTHOPAEDIC</b>							
Orthopedic Surgeon (Specialist)	Q	1	1	1	1	1	1
Principal Radiographer	N	5	2	5	2	5	2
Senior Assistant Chief Physiotherapist	N	5	1	5	1	5	1
Chief Assistant Occupational Therapist	M	5	1	5	1	5	1
Assistant Chief Physiotherapist	M	5	1	5	1	5	1
Senior Physiotherapist	L	5	1	5	1	5	1
Physiotherapist I	K	5	0	5	0	5	0
Orthopedic Technologist II	J	5	2	5	2	5	4
Orthopedic Technologist III	H	5	1	5	1	5	1
Radiographer II	J	5	4	5	4	5	4
Radiographer III	H	5	4	5	4	5	4
Orthopedic Trauma Technician [2]	H	5	1	5	1	5	1
Orthopedic Trauma Technician [3]	G	5	2	5	2	5	2
Orthopedic Trauma Technologist [2]	J	5	2	5	2	5	2
Orthopedic Trauma Tech	G-J	21	4	21	4	21	4
Plaster Technician	G-H	15	0	15	0	15	4
Physiotherapist	G-H	10	6	10	6	10	6
Occupational Therapist	G-H	10	2	10	2	10	2
		<b>122</b>	<b>35</b>	<b>122</b>	<b>35</b>	<b>122</b>	<b>41</b>
<b>PUBLIC HEALTH</b>							
Public Health Officer/Assistant Director	P	1	0	1	0	1	0
Principal Assistant Community Health Officer	N	1	1	1	1	1	1
Principal Public Health Officer	N	4	1	4	1	4	1
Principal Assistant Public Health Officer	N	15	11	15	11	15	11

FINANCIAL YEAR		FY 2023/2024		FY 2024/2025		FY 2025/2026	
DESIGNATION	JG	Authoriz ed	In- post	Authoriz ed	In- pos t	Authoriz ed	In- pos t
Chief Public Health Officer	M	10	1	10	1	10	1
Chief Assistant Public Health Officer	M	20	15	20	15	20	15
Senior Public Health Officer	L	20	7	20	7	20	7
Senior Assistant Public Health Officer	L	10	2	10	2	10	2
Public Health Officer I	K	15	1	15	1	15	1
Assistant Public Health officer I	K	20	5	20	5	20	5
Senior Public Health Assistant	K	20	12	20	12	20	12
Medical Social Worker I	K	5	1	5	1	5	1
Assistant Public Health Officer II	J	10	7	10	7	10	7
Public Health Assistant I	J	20	7	20	7	20	7
Public Health Assistant II	H	43	43	43	43	43	43
Assistant Community Health Officer [1]	K	20	1	20	1	20	1
Assistant Community Health Officer [2]	J	5	0	5	0	5	0
Community Health Assistant I	J	5	2	5	2	5	2
Medical social Worker II	J	5	3	5	3	5	3
Medical social Worker III	H	10	1	10	1	10	1
Assistant Community Health Officer [3]	H	5	2	5	2	5	2
Community Health Assistant II	H	10	1	10	1	10	6
Community Health Assistant III	G	10	1	10	1	10	1
		<b>284</b>	<b>125</b>	<b>284</b>	<b>125</b>	<b>284</b>	<b>130</b>
<b>NUTRITION AND DIATETICS</b>							
Nutrition Officer/ Assistant Director Nutrition & Dietetics	P	1	1	1	1	1	1
Principal Nutrition & Dietetics Officer	N	3	1	3	1	3	1
Chief Nutrition & Dietetics Officer	M	5	3	5	3	5	3
Senior Nutrition & Dietetics Officer	L	5	1	5	1	5	1
Nutrition & Dietetics Officer	K	5	1	5	1	5	1
Nutrition & Dietetics Technologist I	K	5	4	5	4	5	4
Nutrition & Dietetics Technician I	J	5	1	5	1	5	1
Nutrition & Dietetics Technologist II	J	10	3	10	3	10	3
Nutrition & Dietetics Tech III	H	10	1	10	1	10	5
		<b>49</b>	<b>16</b>	<b>49</b>	<b>16</b>	<b>49</b>	<b>20</b>
<b>HEALTH RECORDS AND INFORMATION MANAGEMENT SERVICES</b>							
Health Records Officer/ Assistant Director Health Records	P	1	0	1	0	1	0
Assistant Chief Health Records & Information Mgt. Officer	M	2	2	2	2	2	2
Principal Health Records & Information Officer	N	3	1	3	1	3	1
Chief Health Records & Information Officer	M	5	1	5	1	5	1
Senior Health Records & Information Officer	L	5	1	5	1	5	1
Senior Health Records & Information Assistant	K	5	1	5	1	5	1
Health Records & Information Officer	K	8	1	8	1	8	1
Assistant Health Records & Information Officer	J	10	3	10	3	10	6
Health Records & Information Mgt Assistant	H	10	7	10	7	10	7
		<b>49</b>	<b>17</b>	<b>49</b>	<b>17</b>	<b>49</b>	<b>20</b>

# **TOURISM, COOPERATIVES DEVELOPMENT, TRADE & INDUSTRIALIZATION**

---

## **A. Vision**

A competitive and innovative Trade, Tourism, Industrial and Cooperative 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 Cooperative Development**

Formulation 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 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 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 and enhance capacity building in the tourism industry within the County.

## **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. The following were achievements for the financial year 2023/24

- ✓ Registered 34 New Cooperatives Societies'
- ✓ Installation of Network Systems to 4 Cooperatives Societies in Ndaragwa Sub County
- ✓ 2 cooperatives societies were revived (Wanjohi and Gatondo farmers cooperatives societies)

- ✓ Trained 26 cooperatives societies on good governance, book keeping and record management.
- ✓ Audited 63 cooperative societies
- ✓ Registered 19 New Cooperative Societies
- ✓ Resolved 12 disputes in Cooperatives Societies.
- ✓ Supply and Delivery of Printers, Milk Churns and Water Tanks to 10 cooperatives societies
- ✓ Jua kali sheds equipped – 3 self-help groups in wool and construction sectors issued with machinery
- ✓ Promotion of Cottage industries – 170 members trained; 25 SMEs supported to attend regional expo (Embu)
- ✓ Olkalou Potatoes, fruits and vegetables processing plant – perimeter wall 100% completed
- ✓ Training and Capacity building of SMEs, Jua Kali Artisan and Light Industries
- ✓ Support to cottage industries – 3 groups in Kaimbaga, Ndunyu Njeru and Engineer
- ✓ Supported SMEs in Magumu, North Kinangop and Engineer
- ✓ Held 3 SMEs capacity building fora on linkage to the markets through technology
- ✓ Participated in 1 county 1 national trade fairs
- ✓ Solid waste management for various markets done
- ✓ Upgrade of markets in Kaimbaga, Njabini, and Leshau Pondo
- ✓ Drafted the Public Market Management Policy
- ✓ 16,125 Weights and Measures traders Equipment verified and stamped for compliance with standards hence Kes. 430,950.00 was collected as revenue
- ✓ 3,200 traders' premises inspected to established compliance with Weights and Measures Act and Trade Description Act Caps 513 and 505 Laws of Kenya respectively.
- ✓ 5 Complaints received and investigated accordingly
- ✓ Promotion of Tourism in lake Olbollosat through acquisition of motor boat and erection of signages
- ✓ Conducted tourism promotion events such as Miss Tourism, International tourism day and Potato Festival
- ✓ Completion of swimming pool

#### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
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
Tourism Development	To promote Nyandarua County as a preferred tourist destination

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Compensations to employees	-	-	-	-
Use of Goods and Services	51,430,000	48,435,053	54,750,000	58,000,000
Pending Bills - Recurrent	1,859,999	2,349,747	-	-
Capital Expenditure				
Non-financial assets	8,650,000	4,700,000	8,500,000	15,000,000
Pending Bills - Development	11,156,832	-	-	-
Development Expenditure	549,400,000	426,200,000	53,750,000	75,500,000
<b>Total</b>	<b>622,496,831</b>	<b>481,684,800</b>	<b>117,000,000</b>	<b>148,500,000</b>

## G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Cooperative Development</b>				
SP.1.1: Cooperatives development	15,400,000	12,690,053	30,000,000	35,000,000
<b>Programme 2: Trade Development</b>				
SP2.1: Trade development	32,480,000	19,100,000	24,000,000	30,000,000
<b>Programme 3: Weights and Measures</b>				
SP 3.1: Weights and measures	5,700,000	4,295,000	5,000,000	10,000,000
<b>Programme 4: Industrialization</b>				
S.P 4.1 Industrialization	517,400,000	408,600,000	20,000,000	30,000,000
<b>Programme 5: Tourism development</b>				
S.P 5.1 Tourism development	41,516,831	29,699,747	30,000,000	35,000,000
<b>Programme 6: Investment Promotion</b>				
S.P 6.1 Investment Promotion	10,000,000	7,300,000	8,000,000	8,500,000
<b>TOTAL</b>	<b>622,496,831</b>	<b>481,684,800</b>	<b>117,000,000</b>	<b>148,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Cooperative Development</b>				
Recurrent Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,700,000	8,790,053	9,500,000	10,000,000
Capital Expenditure				
Non-financial items	5,700,000	3,900,000	7,500,000	5,000,000
Development Expenditure	2,000,000	-	13,000,000	20,000,000
<b>Total</b>	<b>15,400,000</b>	<b>12,690,053</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>Programme 2: Trade Development</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	10,780,000	7,700,000	9,000,000	10,000,000
Capital Expenditure				
Non-financial assets	300,000	-	-	-
Development Expenditure	21,400,000	11,400,000	15,000,000	20,000,000
<b>Total</b>	<b>32,480,000</b>	<b>19,100,000</b>	<b>24,000,000</b>	<b>30,000,000</b>
<b>Programme 3: Weights and Measures</b>				
Current Expenditure				

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,750,000	3,995,000	4,500,000	5,000,000
Capital Expenditure				
Non-financial assets	950,000	300,000	500,000	5,000,000
Development Expenditure	-	-	-	-
<b>Total</b>	<b>5,700,000</b>	<b>4,295,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
<b>Programme 4: Industrialization</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,200,000	5,100,000	6,500,000	7,000,000
Capital Expenditure				-
Non-financial assets	200,000	500,000	500,000	5,000,000
Development Expenditure	511,000,000	403,000,000	13,000,000	18,000,000
<b>Total</b>	<b>517,400,000</b>	<b>408,600,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
<b>Programme 5: Tourism Development</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	13,500,000	17,050,000	17,250,000	17,500,000
Pending Bills - Recurrent	1,859,999	2,349,747	-	-
Capital Expenditure				
Non-financial assets	-	-	-	-
Pending Bills - Development	11,156,832	-	-	-
Development Expenditure	15,000,000	10,300,000	12,750,000	17,500,000
<b>Total Expenditure</b>	<b>41,516,831</b>	<b>29,699,747</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>Programme 6: Investment Promotion</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,500,000	5,800,000	8,000,000	8,500,000
Capital Expenditure				
Non-financial assets	1,500,000	-	-	-
Development Expenditure	-	1,500,000	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>7,300,000</b>	<b>8,000,000</b>	<b>8,500,000</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>F/Y 2023/2024 baseline</b>	<b>Target F/Y 2024/25</b>	<b>Target F/Y 2025/26</b>	<b>Target F/Y 2026/27</b>
<b>Programme 1: Cooperative Development</b>						
<b>Outcome: Enhance economies of scale</b>						
Promotion, revival, audit and facilitation of cooperatives	Cooperatives supported	No of cooperatives supported	30	65	70	75
	Cooperatives audited	No. of Cooperatives audited	35	65	70	75
	Cooperatives revived	Number of cooperatives revived	5	2	2	2
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	2	On need basis	On need basis	On need basis
	Cooperative's training and capacity buildings	No of trainings conducted	28	30	35	40



	Infrastructure support to Cooperatives	Operational cooperatives and promotion of value addition	25	5	10	15
	Kiriita, Shamata, Geta and Njabini wards supported with milk cans, churns and other assorted equipment	No. of various assorted equipment procured and delivered	-	As per the budgetary provision	-	-
<b>Programme 2: Trade Development</b>						
<b>Outcome: Improved household incomes</b>						
Trade development	Rehabilitation, maintenance and upgrade of Market sheds and stalls	Number of markets maintained	all	all	all	all
	Geta market stalls electricity installed and electrical works done	% of completion	-	100%	-	-
	Assorted drainage works through labour contracting done - Ndemi and Wanjohi	% of completion	-	100%	-	-
	Markets toilets rehabilitated	No. of Markets toilets rehabilitated	20	On need basis	On need basis	On need basis
	Construction of toilets	No of toilets constructed	1	1 (Kianjata trading centre)	5	5
	Promotion of County trade	No. of Trade fairs and exhibitions participated in	1	2	1	2
	Training/sensitization of traders	No of Training/sensitization of trader's forums held	25	4	8	10
	Soko Mpya Upgrade	% of completion of the Upgrade of Soko Mpya Market	50%	100%	-	-
	Construction of Bodaboda sheds	No. of Bodaboda Sheds Constructed	0	1	1	10
	Establishment of business incubation hubs	No of Incubation hubs Established	0	5	5	10
	Market management committees	No. of Market Management committees established	10	5	12	20
	Establishing B2B, B2C peer to peer network	No. of B2B, B2C peer to peer network established	0	5	5	15
	Traders database	Traders database established	0	1	1	1
	Business roundtable Fora	No. of Business roundtable for a held	1	0	1	1

<b>Programme 3: Weights and Measures</b>						
<b>Outcome: Fair Trade Practices and Consumer Protection</b>						
Consumer protection	Business Premises inspected	No of Business premises inspected	3,200	4,000	4,500	5000
	Investigation of Complaints on Infringement of Weights and Measures Laws done	No. of Investigations done	5	10	15	20
	Prosecution of Court cases on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	0	5	5	5
Promotion of Fair-trade Practices	Verification of traders Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	16,125	16,500	17,000	17,500
Promotion of uniformity of all measurements in trade	Procurement of physical standards of weights and measures which are national and internationally recognized.	No. of physical standards of weights and measures procured	0	10	15	20
	Care, Maintenance and Calibration of physical standards of weights and Measures	No, of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	0	2	2	2
	Care, Maintenance and Calibration of other physical standards of 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
<b>Programme 4: Industrialization Development</b>						
<b>Outcome: A robust local industrial sector that accelerates local economic development</b>						
Development of County Aggregation Industrial Parks and Special Economic Zones	Development of infrastructural and civil works as per conditions of the grant	Level of completion of the construction	%50 completion	% 100 completion	-	-
Development of cottage industries	Equipping of Cottage hub-CIDCs and Jua Kali groups	Number of ward Cottage hubs equipped	2	2	2	2
	Establishment of incubations hubs	% of equipping	20% basic equipping done	40%	60%	80%

	Operationalization of County Aggregation and Industrial Parks project	Percentage implementation	N/A	30%	50%	100%
Olkalou Cold Storage	Operationalization of the Olkalou cold storage	Percentage of operationalization	0 (Not commenced)	100%	100%	100%
Support to cottage industries (SMEs)	Quality assurance trainings	No. of trainings done	1	2	3	5
	Products patenting /trademarks/copy rights	No. of SMEs assisted to obtain patents/trademarks/copy rights	10	10	10	10
Exhibitions and marketing	Organizing SMEs exhibitions	No. of events organized	1	1	1	1
<b>Programme 5: Investment Promotion</b>						
<b>Outcome: A responsive and productive local business sector</b>						
Investment Promotion	Feasibility study on investment opportunities	Extent of completion of feasibility study	0	50%	75%	100%
	Investment exhibitions and shows	Number of Investment exhibitions done	0	1	1	1
	Day-to day running expenses	Extent of achievement of programme's objectives	0%	100%	100%	100%
	Offices renovated	% of completion	-	100%	-	-
<b>Programme 6: Tourism Development</b>						
<b>Outcome: A resilient tourism hub</b>						
S.P1: Tourism Promotion events	Increased number of tourists	Number of Tourism campaigns and marketing events done	3	3	3	2
S.P2: Stakeholders Training in Tourism sector	Improved tourism visits and earnings in the County	Number of stakeholder trainings held	2	2	2	2
S.P.3 Lake ol' Bolosat half marathon	Lake ol' Bolosat half marathon conducted	Lake ol' Bolosat half marathon conducted	1	1	1	1
S.P.4 Tourism development	Arboretum and perimeter fence (Phased) done	% of completion	-	100%	-	-
	Drainage and access roads in the Arboretum (County Machinery)	% of completion	-	100%	-	-
	Solar for water distribution in the arboretum done	% of completion	-	100%	-	-

	Satelite toilet in the event grounds done	% of completion	-	100%	-	-
	Water distribution, signages, benches and litter bins in the arboretum	% of completion	-	100%	-	-
	Biking and jogging trail in the Arboretum (Phased)	% of completion	-	100%	-	-
	Tree planting in the Arboretum	% of completion	-	100%	-	-
	Erection of barriers- Aberdares Tourism circuit - Gathuthi-Geta	% of completion	-	100%	-	-

## J. STAFF ESTABLISHMENT

FINANCIAL YEAR		FY 2024/25		FY2025/26		FY2026/27	
DESIGNATION	J G	Authorize d	In- pos t	Authorize d	In- pos t	Authorize d	In- pos t
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>DIRECTORATE OF TRADE</b>							
Director of Trade	R	1	0	1	1	1	1
Deputy Director of Trade	Q	1	0	1	0	1	0
Assistant Director Trade	P	1	0	1	0	1	0
Principal Trades Officer	N	2	0	2	0	2	1
Chief Trades Officer	M	3	0	3	1	3	2
Senior Trades Officer	L	5	0	5	1	5	2
Trades Officer I	K	10	2	10	4	10	4
Trades Officer II	J	20	2	20	3	20	5
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	4	1	4	2	4	2
Senior Weights & Measures Officer	L	4	0	4	1	4	2
Weighs & Measures Officer I	K	8	0	8	2	8	3
Weighs & Measures Assistant I	K	8	1	8	4	8	5
Weighs & Measures Officer II	J	15	10	15	10	15	10
		<b>84</b>	<b>18</b>	<b>84</b>	<b>31</b>	<b>84</b>	<b>39</b>
<b>DIRECTORATE OF INDUSTRIALIZATION</b>							
Director Industrialization	R	1	0	1	1	1	1
Deputy Director Industrialization	Q	1	0	1	0	1	0
Assistant Director Industrialization	P	1	0	1	0	1	0
Principal Industrialization Officer	N	4	0	4	1	4	2
Chief Industrialization Officer	M	8	0	8	2	8	3
Senior Industrialization Officer	L	10	0	10	2	10	4
Industrialization Officer I	K	15	0	15	3	15	5
Industrialization Officer II	J	25	1	25	4	25	6
		<b>65</b>	<b>1</b>	<b>65</b>	<b>13</b>	<b>65</b>	<b>21</b>
<b>DIRECTORATE OF COOPERATIVE</b>							
Director of Cooperatives	R	1	1	1	1	1	1

FINANCIAL YEAR		FY 2024/25		FY2025/26		FY2026/27	
DESIGNATION	J G	Authorize d	In- pos t	Authorize d	In- pos t	Authorize d	In- pos t
Deputy Director of Cooperatives	Q	1	0	1	0	1	0
Assistant Commissioner - Co-operative Development	P	1	1	1	1	1	1
Principal Cooperative Officer	N	2	2	2	2	2	2
Principal Cooperative Auditor	N	2	2	2	2	2	2
Chief Cooperative Officer	M	5	1	5	2	5	3
Cooperative Auditor	M	5	2	5	2	5	3
Senior Cooperative Officer	L	10	0	10	2	10	3
Senior Cooperative Auditor	L	10	1	10	2	10	3
Cooperative Officer I	K	15	0	15	3	15	4
Cooperative Officer II	J	28	4	28	4	28	5
Assistant Cooperative Officer III	H	4	1	4	1	4	2
Cooperative Auditor	H- J	6	2	6	2	6	3
		<b>90</b>	<b>17</b>	<b>90</b>	<b>24</b>	<b>90</b>	<b>32</b>
<b>DIRECTORATE OF TOURISM</b>							
Director of Tourism	R	1	0	1	1	1	1
Deputy Director of Tourism	Q	1	0	1	0	1	1
Assistant Director of Tourism	P	1	0	1	1	1	1
Principal Tourism Officer	N	2	0	2	1	2	2
Chief Tourism Officer	M	3	1	3	2	3	3
Senior Tourism Officer	L	4	1	4	2	4	3
Tourism Officer I	K	4	0	4	3	4	3
		<b>16</b>	<b>2</b>	<b>16</b>	<b>10</b>	<b>16</b>	<b>14</b>

## YOUTH EMPOWERMENT, SPORTS, ARTS

### A. Vision

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

### B. Mission

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

### C. Sub-sector Goal(s):

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

### D. Performance Overview and Background for Programme Funding

#### Sector Achievements in the Previous Financial Year

In the 2022/23 FY the Department of Youth empowerment, Sports and The Arts implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. The Department's budget as prominently social, with an approved allocation of Kes **82,803,027** of which Kes **3,000,000** was slated for development expenditure while Kes **79,803,027** was allocated for recurrent expenditure. Below is the breakdown of the achievements during this planning period:

#### Youth Empowerment

- **245** youth groups have been issued with equipment. The equipment ranges from greenhouses, motorbikes, tuk-tuks, milk cooling plants, fuel pumps, printing machines, assorted salon and barber machine, sawmills among many others. This has since offered more than 5,000 youth socio-economic support.
- **1,200** youth have been trained on reproductive and mental health, career literacy, anti-doping, enterprise development, AGPO opportunities, wealth management, career guidance and counselling thus equipping them with critical skills for our economy in our three Youth Empowerment Centres of excellence. These centres are also equipped with desktops, Wi-Fi and special equipment as per the majority youth requests - to aid in the dissemination of information. A total of **12,000** youth has registered since to access these services. These unique centres provide the youth a venue to attend training and to combat idleness and ill vices.
- To strengthen institutional, policy and legal framework, the proposed County Youth Act is awaiting approval at the County Assembly This will provide a framework for ensuring that the youth are given adequate resources and the required enablers to fulfill their potential. The policy promotes novel and creative ideas designed to reduce high-risk behaviours, strengthen youth resiliency, improve protective factors, develop fundamental life skills, and establish a pattern of behaviours that lead to healthy choices and ultimately success in life

### **Sports Development**

- In promoting sporting activities, Ol Kalou Stadium, the biggest in the County has made major strides in its development. Perimeter wall is already erected, construction of VIP Dias and running tracks is at 80% completion. Construction of the football pitch is being carried out to international standards. **7** playing fields across the County have been acquired and developed as per the need.
- In football, **384** teams were supported in the FKF (Football Club Federation) Sub-branch league, thereby promoting sports participation and competitiveness. To support local teams in the County, **150** teams have been issued uniform to enable participation in various competitions and leagues in disciplines such as Football, Volleyball, Track and Field, Indoor games, and even sponsor the best sportsmen and sportswomen to KYISA (Kenya Youth Inter-County Sports Association) and the Governor's tournament.
- The County is home to renowned national athletes due to its high-altitude climate. The County has been holding National cross-country series in collaboration with Athletics Kenya, with **265** participants in attendance

### **Arts Development**

- **648** artists have been trained on vocals, instruments, songwriting and studio performance. With 1,633 songs recorded since its inception. In conjunction with the Kenya Film Commission, plans are ongoing to construct and equip a film hub to complement the studio in the Department's current planning period.
- Annual talent show event have been held Countywide where **1,240** youth participated. The County has cultural sites such as Kinyahwe, which is fenced and secured. This is the proposed site for the Talent Centre, which will aid in the preservation of talent through the

years and our cultural heritage. Talent shows events and exhibitions provide a platform for youth to showcase and market their talent, and provide exposure and opportunity to earn a living. Interventions are directed towards engaging the youth in activities that develop their talents positively and contribute to developing the Arts industry in the County.

#### E. Programme objectives

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

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2025/2026	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
Compensation to employees	-	-	-	-
Use of Goods and Services	63,358,027	43,825,000	43,000,000	55,000,000
Pending bills recurrent	2,400,000	1,006,824	-	-
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	14,045,000	10,800,000	35,000,000	35,000,000
Pending Bill-Development	-	4,403,933	-	-
Development	3,000,000	10,700,000	12,000,000	19,000,000
<b>SUB-TOTAL</b>	<b>82,803,027</b>	<b>70,735,757</b>	<b>90,000,000</b>	<b>109,000,000</b>

#### G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2025/2026	Projected Estimates FY 2025/2026	Projected Estimates FY 2026/2027
Sports Development	53,800,000	45,458,933	60,000,000	75,000,000
Youth Empowerment	22,003,027	15,976,824	20,000,000	20,000,000
Arts Development	7,000,000	9,300,000	10,000,000	14,000,000
<b>TOTAL</b>	<b>82,803,027</b>	<b>70,735,757</b>	<b>90,000,000</b>	<b>109,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2025/2026	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Sports Development</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	49,955,000	31,855,000	30,000,000	40,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	845,000	-	20,000,000	20,000,000
Pending Bills - Development	-	4,403,933	-	-
Development	3,000,000	9,200,000	10,000,000	15,000,000
<b>Total</b>	<b>53,800,000</b>	<b>45,458,933</b>	<b>60,000,000</b>	<b>75,000,000</b>
<b>Youth Empowerment</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	6,403,027	4,170,000	5,000,000	5,000,000
Pending Bills - Recurrent	2,400,000	1,006,824		
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	13,200,000	10,800,000	15,000,000	15,000,000
Development	-	-	-	-
<b>Total</b>	<b>22,003,027</b>	<b>15,976,824</b>	<b>20,000,000</b>	<b>20,000,000</b>

<b>Arts Development</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	7,000,000	7,800,000	8,000,000	10,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	1,500,000	2,000,000	4,000,000
<b>Total</b>	<b>7,000,000</b>	<b>9,300,000</b>	<b>10,000,000</b>	<b>14,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
<b>Youth Empowerment</b>						
Youth enterprise and livelihoods Support	Support for existing and new youth enterprises with specialized equipment	No. of youth groups supported	100	100	100	120
Policy legal and institutional reforms	Revision of existing youth policy draft	% of completion	50%	100%	-	-
Youth Empowerment program support	Day-to day running expenses of coordinating the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
<b>Sports Development</b>						
Upgrade of sports facilities	Perimeter wall and murrum running tracks – Ol jororok stadium	% of completion	-	100%	-	-
	Kianjata playing field Gatimu ward – Levelling and 3-door toilet, fencing and goal posts	% of completion	-	100%	-	-
	Wakirogo stadium, Miharati – running tracks done	% of completion	-	100%	-	-
	Ndunyu Njeru stadium – Dias construction	% of completion	-	100%	-	-
	Murungaru stadium – Toilet constructed and fencing done	% of completion	-	100%	-	-
	Rurinja stadium perimeter wall done	% of completion	-	100%	-	-
Sports Participation and Competitiveness	Mobilizing, organizing and supporting teams for Participation	No. of youth mobilized and supported to participate in	300	300	300	300



Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	in Federation Clubs Sports Events	Federation Clubs Sports Events (Football, volleyball and basketball)				
	Mobilizing, organizing and supporting youth for participation in athletic Kenya Events (Track and field, cross county games and under 20 athletics)	No. of youth mobilized and/or supported to attend Athletics Kenya Events (Track and field, cross county games and under 20 athletics)	1000	1,000	1,000	1,000
	Mobilizing, organizing and supporting youth for Participation in KYISA games	No. of youth mobilized and/or supported to participate in KYISA games	7,500	7,500	7,500	7,500
	Governor's tournament	No. of participating teams	200	200	200	200
	Issuing the youth with sports equipment and uniform	No. of teams issued with merchandise	300	300	300	300
Sports development program support	Day-to day running expenses of coordinating the programme	Extent of achievement of programme's objectives		100%	100%	100%
<b>Arts Development</b>						
Performance and Visual Arts Support	Development and enhancement of production studio (equipping with lighting and visual recording equipment)	Percentage of completion	-	100%	-	-
	Production support	No of people supported in Performance and Visual Production	100	100	100	100
Talent search, nurturing and promotion	Talent search events and bootcamp training	No. of talent search events held	6	6	6	6
	Training and awareness on copyright and patenting	No. of artists trained	200	200	200	200
	County Film screening in conjunction with Kenya Film Commission	No. of beneficiaries	500	500	500	500

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2023/24	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
Legal and Institutional framework	Arts Policy	Percentage of completion	-	100%	-	-
Arts development program support	Day-to day Running expenses of coordinating the programme	Extent of achievement of programme's objectives	100%	100%	100%	100

## J. Details of staff establishment

FINANCIAL YEAR	JG	FY 2024/25	In-	FY 2025/26	In-	FY 2026/27	In-
DESIGNATION		Authorized	post	Authorized	post	Authorized	post
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
<b>DIRECTORATE OF SPORTS</b>							
Director Sports	R	1	0	1	0	1	0
Deputy Director Sports	Q	1	0	1	0	1	0
Assistant Director Sports	P	3	0	3	0	3	0
Principal Sports Officer	N	2	0	2	0	2	0
Chief Sports Officer	M	4	1	4	1	4	1
Senior Sports Officer	L	7	0	7	0	7	0
Sports Officer I	K	10	1	10	1	10	1
Sports Officer II	J	20	3	20	3	20	7
Stadium Manager	K	1	1	1	1	1	1
Sports Assistant	H	30	10	30	10	30	10
		79	16	79	16	79	20
<b>DIRECTORATE OF YOUTH EMPOWERMENT</b>							
Director Youth Affairs	R	1	1	1	1	1	1
Deputy Director Youth Affairs	Q	1	0	1	0	1	0
Assistant Director Youth Affairs	P	1	0	1	0	1	0
Principal Youth Officer	N	3	0	3	0	3	0
Chief Youth Officer	M	5	0	5	0	5	0
Senior Youth Officer	L	15	1	15	1	15	1
Youth Officer I	K	25	2	25	5	25	5
Youth Officer II	J	30	0	30	0	30	5
Youth Assistant	H	40	0	40	0	40	0
		121	4	121	7	121	12
<b>DIRECTORATE OF THE ARTS</b>							
Deputy Director the Arts	Q	1	0	1	0	1	0
Assistant Director the Arts	P	1	0	1	0	1	0
Principal Arts Officer	N	2	0	2	0	2	0
Chief Arts Officer	M	5	0	5	0	5	0
Chief Arts Officer (Studio Manager)	M	1	0	1	0	1	0
Senior Music Instructor	L	1	0	1	0	1	0
Music Instructor I/II	K/J	4	2	4	2	4	2
Chief Arts Officer	M	5	0	5	0	5	0
Senior Arts Officer	L	15	0	15	0	15	0
Arts Officer I	K	25	0	25	2	25	2
Arts Officer II	J	30	0	30	0	30	5

FINANCIAL YEAR	JG	FY 2024/25	In-	FY 2025/26	In-	FY 2026/27	In-
DESIGNATION		Authorized	post	Authorized	post	Authorized	post
Arts Assistant	H	40	0	40	0	40	0
		130	2	130	4	130	9

## WATER, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

### 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 and attain net-zero carbon emissions in a well conserved environment despite the changing climate.

### D. Performance Overview and Background for Programme Funding

#### Sector Achievements in the Previous Financial Year

In the 2022/23 FY the Department of Water, Environment, climate change and natural resources implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

#### Water Resource Development

- ❖ 80 km of pipeline network for water reticulation was laid and operationalized
- ❖ Pump testing was done to 12 projects to determine their yields in m<sup>3</sup>/h, depth, water rest level and water quality analysis to enable engineers to design pumps for the same.
- ❖ The department contracted the construction of 5No. masonry water storage and distribution tanks which are already complete and in use
- ❖ Plastic tanks of different sizes ranging from 10m<sup>3</sup>, 5m<sup>3</sup> and 210 litres were distributed to various water projects, public institutions and vulnerable persons in the county. Some of these tanks were placed on fabricated and erected platforms to distribute water mainly from boreholes while the small capacity tanks were used for roof harvesting.
- ❖ 12 No. boreholes drilled and equipped to enhance water supply in the county
- ❖ 6 No. boreholes equipped with solar panels and inverters, solar-powered submersible pumps. Panel support structures and power-houses were also constructed.
- ❖ 3 No. boreholes repaired by having the pump motors or the solar controllers replaced
- ❖ 1 No. dam was de-silted to improve on stormwater management and storage
- ❖ To extend the water supply to the communities without individual connections, 2No. water kiosk were constructed

#### Climate change

- Trained staff on PCRA and CCAP development as well as M&E of the FLLoCA Program implementation, proposal writing and fund mobilization for climate financing.

- Developed County Participatory Climate risk assessment (PCRA) Report
- Developed Nyandarua County Climate Change Action Plan 2023-2027
- Met the Minimum Access Conditions (MACs) for the first CCIS FLLoCA Grants
- Implemented the First FLLoCA CCIS workplan
- Concluded the first Annual Performance Assessment (APA) conducted by Office of the Auditor General hence qualifying for the first FLLoCA CCRI Grants
- Reconstitution of the County Climate Change Planning Committee as per the Nyandarua County Climate Change Act, 2021 and held 2 Planning Committee Meetings
- Reconstitution of the County Climate Change Steering Committee and Held 4 Steering Committee meetings
- Initiated amendments to the County Climate Act and the County Climate Change Fund Regulations
- Appointing and training of Grievance and Conflict resolution Committee to deal with grievances raised in FLLoCA Program implementation
- Training and capacity building of Ward Climate Change Committee members

### **Environment**

- Development of the County Environmental Action Plan (CEAP), the County Environment Policy and Environment Bill in the Directorate of Environment Management (DEM) . Contributed in development of a model County Solid Waste Management Bill, e-waste policy, draft County Energy plan, National Solid Waste Management Policy, environment and social safeguards manual for FLLCoA program.
- In environmental governance, environmental awareness and capacity building, the DEM engaged the 33-member gazetted County Environment Committee (CEC) in overseeing the proper management of the environment. The CEC undertook 3 statutory quarterly meetings and 1 field operation visiting over 33 sites, facilities to promote environmental compliance. Twenty-five (25) staff were trained in Environment and Social Risk Management (ERSM) and twenty-five (25) Occupational Safety and Health (OSH).
- The DEM promotes integration of Environmental and Social safeguards (ESS) in policies, projects, plans and programs (PPPP) in all sectors in the County. In the year, about 590 budgeted projects were screened and recommended for undertaking OF requisite environmental impact assessments (EIA). About 100 projects were assessed and approved by NEMA. The CEC members and DEM staff monitored implementation of Environment and Social Management Plans (ESMPs) to ensure compliance in various projects. Over 300 ESMPs were monitored including some projects assessed in previous years
- Provided environmental technical input and monitors compliance in Ministries, Directorate and agencies (MDAs). The DEM provided technical input in the initiation, implementation and or monitoring of projects in donor funded programs namely KDSP, KSCAP, KUSP, KISIP, and FLLCoA. These programs have enabled access to grants which have been invested in major development projects. Environmental commitments were critical in the establishment of Mairo-inya and Engineer Municipalities.

- Rehabilitation and restoration of priority degraded areas in sectors is critical in achieving the mandate of CEC and the DEM in the County. The DEM undertook rehabilitation of Karoroha river within Kahuru primary school in Engineer Ward.
- Surveillance, control and management of pollution in all sectors is done to ensure incidents and accidents are addressed on time The CEC and DEM staff undertook an inventory of seventy-seven (77) with asbestos materials, three (3) were assessed and all facilities need to be costed, removed and safely disposed of ten (10) kilometers of drains were cleaned in ten (10) urban centres.
- The DEM engages in integrated greening of public and private institutions. A baseline assessment of the status of environmental parameters and priority actions was done in over 30 institutions with 1000 indigenous trees planted at Ol Kalou Polytechnic during the commemoration of World Environment Day.

#### **Natural resources**

- Over 120,000 trees planted together with stakeholders across the county.
- A total of 3,200 Giant bamboo distributed and planted in Ol’Jororok and Kinangop Sub-County.
- Implementation of the **Transition Implementation Plans (TIPs) for Devolved Forestry Functions (2021 – 2025)** initiated and ongoing
- Implementation of the **Nyandarua County Forest Landscape Restoration Strategy (2021 – 2030)** initiated and ongoing
- Implementation of the **Lake Ol Bolossat Integrated Management Plan 2021 – 2030** initiated and ongoing
- Draft Natural Resources Policy Advanced Draft Natural Resource Management Bill initiated.
- Engagement with stakeholders to support the implementation of the Lake Ol Bolossat Integrated Management Plan is ongoing. Support for local conservation groups (CFAs, WRUAs, CBOs) was increased

#### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Water Resource Development	To enhance Water Resource Development
Irrigation	To increase capacity and infrastructure supportive of irrigation farming
Environment Conservation	To enhance environment management
Climate Change Resilience	To strengthen resilience to Climate Change
Natural Resource Management	To foster sustainable natural resources management

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Compensation to employees	-	-	-	-
Use of Goods and Services	38,900,000	25,780,000	28,500,000	31,000,000
Pending bills recurrent	-	1,998,400	-	-
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	900,000	7,560,000	1,300,000	4,000,000
Pending Bill-Development	47,749,054	12,477,807	-	-
Capital expenditure	354,700,000	366,351,257	446,000,000	446,000,000

<b>SUB-TOTAL</b>	<b>442,249,054</b>	<b>414,167,464</b>	<b>475,800,000</b>	<b>481,000,000</b>
------------------	--------------------	--------------------	--------------------	--------------------

## G. Summary of Expenditures by Programme (Kes)

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
SP1.1 Water Resource Management	246,949,054	166,292,385	212,000,000	213,000,000
SP2.1. Environmental Management	6,700,000	5,580,000	10,300,000	13,000,000
SP3.1: Irrigation and Drainage	600,000	4,500,000	6,000,000	6,000,000
SP4.1. Climate Resilience	183,000,000	232,925,079	242,000,000	243,000,000
SP5.1. Natural Resources	5,000,000	4,870,000	5,500,000	6,000,000
<b>TOTAL</b>	<b>442,249,054</b>	<b>414,167,464</b>	<b>475,800,000</b>	<b>481,000,000</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Programme 1: Water Resource Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	14,100,000	10,650,000	11,500,000	12,500,000
Pending bills recurrent	-	1,998,400	-	-
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	300,000	7,200,000	500,000	500,000
Pending Bills-Development	47,749,054	12,477,807	-	-
Development expenditure	184,800,000	133,966,178	200,000,000	200,000,000
<b>Total</b>	<b>246,949,054</b>	<b>166,292,385</b>	<b>212,000,000</b>	<b>213,000,000</b>
<b>Programme 2: Irrigation and Drainage</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	600,000	500,000	1,000,000	1,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	4,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>600,000</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Programme 3: Environment Conservation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,500,000	4,680,000	5,000,000	5,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	300,000	200,000	300,000	3,000,000
Development expenditure	1,900,000	700,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>6,700,000</b>	<b>5,580,000</b>	<b>10,300,000</b>	<b>13,000,000</b>
<b>Programme 4: Natural Resources</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,700,000	4,710,000	5,000,000	5,500,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	300,000	160,000	500,000	500,000
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>4,870,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
<b>Programme 5: Climate Resilience</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Use of goods and services	15,000,000	5,240,000	6,000,000	7,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	168,000,000	227,685,079	236,000,000	236,000,000
<b>Total Expenditure</b>	<b>183,000,000</b>	<b>232,925,079</b>	<b>242,000,000</b>	<b>243,000,000</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>Target FY 2025/26</b>	<b>Target FY 2026/27</b>
S.P1: Drilling of boreholes	Accessible potable water	Number of water boreholes drilled	12	3	6	10
S.P2: Expansion of water intakes		No. water projects with pipes laid to extend water	24	32	32	32
		Length of water reticulation done in various water projects	150km	150km	150km	150km
		No. of intakes constructed	2	1	3	3
S.P3: Construction of masonry water tanks	Accessible potable water	No. of masonry tanks constructed	0	6	7	7
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	3	7	7
S.P5: Installations of solar powered equipment's, Construction of control panel house and system inclusive pumps	Accessible potable water	No. of boreholes installed with solar powered equipment	12	11	14	14
Rehabilitation of boreholes	Accessible portable water	No of boreholes rehabilitated	2	-	5	5
Rehabilitation of pipeline	Accessible portable water	Length of pipeline rehabilitated	Nil	-	8Km	8Km

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24	FY 2024/25	Target FY 2025/26	Target FY 2026/27
Metering of customer connections	Reduced water wastage	% reduction of Non-Revenue Water	37%	34%	30%	30%
Maintenance of water infrastructure	Improved, efficient water services	Level of customer satisfaction		65	80	80
Support to County Water Company	Improved water services	Number of water companies supported		2	2	2
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Environment Management and Conservation</b>						
S.P. 1 Technical Support on Environmental and Social Safeguards (ESS) in development projects- Countywide	Development Projects with EIA and monitored for ESS	Extended of o of projects screened and monitored	100%	100%	100%	100%
S.P. 2 Storm water drainage management - Countywide	Cleaning and maintenance of storm water drains	Extent of drains cleaned and maintained	100%	100%	100%	100%
	Storm water drainages unclogged in Githioro ward	Extent of drainage unclogged	-	100%	-	-
S.P. 3 County Environment Committee- CEC	Quarterly meetings and workshops	No of quarterly meeting and workshops	4	4	4	4
	CEC capacity building workshops	No of workshops	1	2	2	2
	Environmental compliance field	No of field operations	2	2	2	2
S.P. 4 Surveillance, control and management of pollution in all sectors	Noise control policy	Extent of preparation of the noise control policy	-	1	-	-
	Incidence response and reporting	Extent of incidences responded to	100%	100%	100%	100%
	Celebration of world	No of forums held to	1	1	1	1



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24	FY 2024/25	Target FY 2025/26	Target FY 2026/27
S.P. 4	environment day	commemorate the day				
Environmental awareness	Public environmental outreach	No of outreach forums	-	-	1	5
S.P. 5 Environmental management and conservation program support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Climate Change Resilience</b>						
S.P.1 Climate Change Resilience	Smooth operations of the programme	Budgetary allocation of climate change mitigation at ward level	32M	70M	95M	100M
	Training and capacity building of ward committees	No. of committees trained	25	25	25	25
	Facilitation of Climate Change Committees	No of quarterly reports received	108	108	108	108
	Financing Locally Led Climate Action Program (FLLoCA)	% of completion of projects identified in the work plan	100%	100%	100%	100%
	Development of CCIMS	Fully operational CCIMS with functional database	0	1	1	1
	Adoption of Green and renewable energy	No. of households using biogas	0	2 institutions and 100 households	2 institutions and 200 households	2 institutions and 200 households
<b>Programme Name: Natural Resource Management</b>						
S.P.1 Forestry- County forests	Availability of quality tree seedlings	No. of Model tree nurseries	1	2	3	4
	Farm and Agroforestry	No. of beneficiary households	0	200	200	200
S.P.3 Conservation and management	Lake Ol'Bolosat and Aberdare designated as UNESCO	Extent of completion of designation process	0	20%	40%	-

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24	FY 2024/25	Target FY 2025/26	Target FY 2026/27
of Lake Ol'Bolosat	Biosphere Reserves					
	Quarries rehabilitated	Acreage of exhausted quarries rehabilitated	0	3	10	30
S.P. 6 Program support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Irrigation</b>						
S.P. 1 Irrigation infrastructure development	Improved food security and production	No. of irrigation projects	1	1 (Gacheru dam)	3	4
S.P. 2 Program Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%

## J. Details of staff establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2025/2026	
DESIGNATION	JG	Author ized	In-post	Auth orize d	In-post	Author ized	In-post
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
<b>DIRECTORATE OF WATER RESOURCES</b>							
Director Water	R	1	0	1	0	1	0
DD - Principal Superintending Engineer (Water & Sewerage)	Q	1	0	1	0	1	0
AD Superintending Engineer (Water and Sewerage)	P	5	2	5	2	5	2
Senior Principal Superintendent (Water & Sewerage)	N	5	4	5	4	5	4
Superintendent Engineer (Water & Sewerage)	M	7	4	7	4	7	4
Chief Superintendent Mechanical MVP	M	0	2	0	2	0	2
Chief Hydrologist Assistant	M	5	1	5	1	5	1
Chief Superintendent Irrigation	M	7	0	7	0	7	0
Assistant Engineer I (Water & Sewerage)	L	9	0	9	0	9	0
Senior Hydrologist Assistant	L	5	1	5	1	5	1
Senior Superintendent Water & Sewerage	L	10	3	10	3	10	3
Superintendent Water	K	15	3	15	6	15	9
Assistant Engineer II	K	10	4	10	4	10	4
Senior Inspector Water	J	10	4	10	4	10	7

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2025/2026	
DESIGNATION	JG	Author ized	In-post	Auth orize d	In-post	Author ized	In-post
Chief Clerical Officer	J	5	3	5	3	5	3
Charge hand I Mechanical	J	5	4	5	4	5	4
Supply Chain Management Officer	H	2	1	2	1	2	1
Charge hand II	H	4	2	4	2	4	2
Water Supply Operator III	E	2	1	2	1	2	1
Superintendent Building	K	8	4	8	4	8	4
		<b>116</b>	<b>43</b>	<b>116</b>	<b>46</b>	<b>116</b>	<b>52</b>
<b>DIRECTORATE OF ENVIRONMENT AND NATURAL RESOURCES</b>							
Director Environment	R	1	0	1	0	1	1
Deputy Director Environment	Q	1	1	1	1	1	1
Assistant Director Environment	P	1	0	1	0	1	0
Principal Environment Officer	N	2	0	2	0	2	0
Chief Environment Officer	M	3	0	3	0	3	0
Senior Environment Officer	L	4	0	4	0	4	2
Environment Officer I	K	5	5	5	5	5	5
Forester Officer II	J	5	4	5	4	5	4
Environment Officer II	J	6	3	6	2	6	3
		<b>28</b>	<b>13</b>	<b>28</b>	<b>12</b>	<b>28</b>	<b>16</b>
<b>DIRECTORATE OF CLIMATE CHANGE</b>							
Director Climate Change	R	1	1	1	1	1	1
Deputy Director Climate Change	Q	1	0	1	0	1	0
Assistant Director of Climate Change	P	1	0	1	0	1	0
Principal Climate Change Officer	N	2	0	2	0	2	0
Chief Climate Change Officer	M	3	0	3	0	3	0
Senior Climate Change Officer	L	4	0	4	2	4	2
Climate Change Officer I	K	5	2	5	0	5	3
Senior Climate Change Officer II	J	5	0	5	2	5	1
		<b>22</b>	<b>1</b>	<b>22</b>	<b>5</b>	<b>22</b>	<b>7</b>

## AGRICULTURE, LIVESTOCK AND FISHERIES

### A. Vision

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

### B. Mission

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

### C. Mandate

The mandate of the Department of Agriculture, Livestock and Fisheries is to: improve the livelihood of Nyandarua County residents and Kenyans in general; ensure food security by

promoting and creation of enabling environment, and ensuring sustainable natural resource management through:

- Crop development;
- Livestock development;
- Provision of veterinary services;
- Fisheries development;
- Agricultural Institutions.

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

#### **D. Performance Overview (2022/23 FY)**

##### **Key Achievements**

##### **Livestock Production Development**

- Trained 15,000 livestock farmers through various extension dissemination channels;
- Procured and distributed 4,500 kienyeji improved eggs for incubation to poultry farmers in Kipipiri ward;
- Procured and distributed 146 heifers to dairy farmers in Ndaragwa and North Kinangop Sub Counties;
- Procured and distributed 270 Alpine dairy goats to farmers in Shamata ward;
- Procured and distributed 20 Corriedale sheep to a women group in Wanjohi ward;
- Procured and distributed 20 CAB hives to beekeeping farmers in Kipipiri ward;
- Purchased 2 silage balers for Nyala and Geta cooperative societies. Also brush cutters and metallic bailing boxes were purchased;
- Purchase and distribution of 600 kienyeji chicken to farmers in Shamata ward;
- 25 Ha. of climate smart fodder and pastures bulking sites were established.

##### **Fisheries Development**

- Trained 2,500 fish farmers on best fish farming practices;
- Conducted countywide eat-more fish campaigns;
- Procured a fishing boat for use at Lake Olborosat to promote fishing activities;
- Purchased and distributed raised ponds for fish farmers.

##### **Crop Development**

- Promotion of pyrethrum in collaboration with pyrethrum stakeholders through sensitization meetings and road shows in which 2,000 farmers were reached;
- Promotion of fruit farming in the county. 3,300 avocado seedlings were procured and distributed to farmers in Kaimbaga ward;
- Procured and distributed 3,275(50kgs) bags of subsidized fertilizer in the county and over 40,000 (50kgs) bags in collaboration with the National Government;
- Provision of 840,000 mini tubers and from the Seed potato unit to seed multipliers;

- Provision of 720 (10kgs) fertilizer and 720(2kgs) packets of maize seeds as input support to farmers in Kipipiri ward;
- Provision of 500 packets of hybrid maize as input support to farmers affected by ice storm in Kipipiri Sub County;
- Delivery of extension services through group training, farm visits and demonstrations, e-extension, follow-ups, information desk consultations exchange visits, field days and innovation days. The Directorate trained over 20,000 farmers through the above extension dissemination channels.

#### **Veterinary Services Development**

- Renovation of Kamuyu Cattle Dip;
- 3,000 cattle and 1,900 dogs Vaccinated;
- 10,812 Bovine, 57,831 Ovine and 5,157 Caprine inspected;
- 21 Cattle dips recharged;
- 4,400 Inseminations done.

#### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Crop development	To improve the production and productivity of crops for food security and economic growth
Livestock development	To promote Livestock Production for increased incomes and better livelihoods
Veterinary services	To prevent and control animal diseases and pests
Subsidized Artificial Insemination	To improve livestock breeds at reduced cost
Fisheries development	To promote the Fisheries value chain
Agriculture institutions support	To promote access to agricultural technologies and mechanization services
Agricultural Training Centers	To enhance access to knowledge and agricultural technologies
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)**

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current Expenditure (Estimates)</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	168,250,000	143,883,599	141,000,000	146,000,000
<b>Capital Expenditure (Estimates)</b>				
Acquisition of Non-Financial Assets	1,750,000	400,000	500,000	500,000
Other Development	613,634,036	422,654,039	455,000,000	458,000,000
<b>Subtotals</b>	<b>783,634,036</b>	<b>566,937,638</b>	<b>596,500,000</b>	<b>604,500,000</b>

#### **G. Summary of Expenditure by Programme**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Programme 1: General Administration Support and Extension Services (Livestock and Crops)	9,315,383	8,284,000	8,500,000	9,500,000
Programme 2: Veterinary Services	21,650,000	21,399,599	25,000,000	30,000,000
Programme 3: Subsidized Artificial Insemination	17,750,000	31,550,000	32,000,000	33,000,000
Programme 4: Livestock Development	177,515,000	160,385,000	175,000,000	175,000,000
Programme 5: Crop Development	520,903,653	331,534,039	350,000,000	350,000,000
Programme 6: Fisheries Development	4,500,000	3,785,000	6,000,000	7,000,000
Programme 7: Institutions Support	15,000,000	10,000,000	-	-
Programme 8: Agricultural Training Centres	7,000,000	-	-	-
Programme 9: Agricultural Mechanization Services	6,000,000	-	-	-
Programme 10: Seed potato production Unit (SPPU Lab)	4,000,000	-	-	-
<b>Total Expenditure of Vote</b>	<b>783,634,036</b>	<b>566,937,638</b>	<b>596,500,000</b>	<b>604,500,000</b>

## **H. Summary of Expenditures by Programme and Economic Classifications**

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Programme 1: General Administration and Support Services</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	8,765,383	7,884,000	8,000,000	9,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	550,000	400,000	500,000	500,000
Other Development	-	-	-	-
<b>Total Expenditure for programme 1</b>	<b>9,315,383</b>	<b>8,284,000</b>	<b>8,500,000</b>	<b>9,500,000</b>
<b>Programme 2: Veterinary Services</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	19,650,000	20,599,599	23,000,000	25,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	2,000,000	800,000	2,000,000	5,000,000
<b>Total Expenditure for programme 2</b>	<b>21,650,000</b>	<b>21,399,599</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>Programme 3: Subsidized Artificial Insemination</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	17,750,000	31,550,000	32,000,000	33,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for programme 3</b>	<b>17,750,000</b>	<b>31,550,000</b>	<b>32,000,000</b>	<b>33,000,000</b>
<b>Programme 4: Livestock Development</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	36,305,000	23,175,000	25,000,000	25,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	141,210,000	137,210,000	150,000,000	150,000,000
<b>Total Expenditure for programme 4.</b>	<b>177,515,000</b>	<b>160,385,000</b>	<b>175,000,000</b>	<b>175,000,000</b>

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 5: Crop Development (Inclusive of grants)</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	51,479,617	48,390,000	50,000,000	50,000,000
Pending bills- recurrent	-	-	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Pending Bills - Development	-	-	-	-
Other Development	469,424,036	283,144,039	300,000,000	300,000,000
<b>Total Expenditure for programme 5</b>	<b>520,903,653</b>	<b>331,534,039</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>Programme 6: Fisheries Development</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	2,285,000	3,000,000	4,000,000
Capital expenditure				
Acquisition of Non-Financial Assets	500,000	-	-	-
Other Development	1,000,000	1,500,000	3,000,000	3,000,000
<b>Total Expenditure for programme 6.</b>	<b>4,500,000</b>	<b>3,785,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>Programme 7: Agricultural Institutions Support (Revolving fund)</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	15,000,000	10,000,000	-	-
Capital expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for programme 7.</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>
<b>Programme 8: Agricultural Training Centres (ATCs)</b>				
Current Expenditure				
Use of goods and services	7,000,000	-	-	-
<b>Total Expenditure for programme 8.</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 9: Agricultural Mechanization Services</b>				
Current Expenditure				
Use of goods and services	5,300,000	-	-	-
Acquisition of Non-Financial Assets	700,000	-	-	-
<b>Total Expenditure for programme 9.</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 10: Seed Potato Production Unit (SPPU Lab)</b>				
Current Expenditure				
Use of goods and services	4,000,000	-	-	-
<b>Total Expenditure for programme 10.</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24 baseline	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
<b>Programme 1: General Administration, Support and Extension Services</b>						
<b>Outcome: improved productivity in farming enterprises</b>						
Programme Support	Well-coordinated departmental Programmes	The extent of achievement of programme objectives	100%	100%	100%	100%
	Monitoring and Evaluation reports	No. of M&E reports generated	4	4	4	4

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24 baseline	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	Agricultural Trade fairs	No. of Trade fairs organized	1	1	1	1
	Coordination of all departmental activities	The extent of implementation of departmental activities	100%	100%	100%	100%
<b>Programme 2: Veterinary services</b>						
<b>Outcome: Reduced disease incidences, improved access to AI Services for increased milk production</b>						
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
		No. of Animal Health Associations (AHAs) trained	0	200	250	250
		No. of veterinary officers administering A.I facilitated	10	25	30	50
	Carcasses inspected	No. of carcasses inspected	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670	Bovine 9000 Ovine 48,722 Caprine 2,670
	Slaughterhouse licensed	No. of slaughterhouses licensed	64	64	64	64
	Slaughter houses repaired	No. of slaughter houses repaired	3	3	3	3
	Flayers licensed	No. of Flayers licensed	150	200	200	200
	County slaughterhouses rehabilitated	No. of slaughterhouses rehabilitated	1	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
	Informed public on animal welfare and veterinary services	No. of Animal control sensitization forums held	20	25	25	25
		No. of farmers trained	4,000	5,000	5,000	5,244
	service providers licensed	Number of service providers licensed	80	100	150	150
	Inspected and Regulated Hatcheries and Incubators	No. of Hatcheries and Incubators inspected and regulated	1	3	7	10



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24 baseline	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	Agro-vets inspected for compliance	Number of agro-vets inspected	100	150	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
<b>Programme 3: Subsidized Artificial Insemination</b>						
<b>Outcome: Improved access to AI Services for increased milk production</b>						
Animal breeding/ subsidized A. I	Animals Inseminated	Number of subsidized inseminations done	3,500	30,000	35,000	40,000
<b>Programme 4: livestock production development</b>						
<b>Outcome: improved productivity and farm income</b>						
Livestock production and marketability	A constructed livestock sale yard at Leshau Pondo ward	% of completion	10%	50%	100%	-
	Improved adoption rate	No. of farmers trained	9,000	12,000	15,000	15,000
	Registering of dairy animals with Kenya stud book	No. of animals registered	-	1,000	1,000	1,000
Promotion of sustainable livestock production technologies	Biogas plants	Biogas plants constructed	-	1	1	1
Financial support to various Livestock value chains	Livestock value chain supported	Percentage completion of agreed projects	100%	100%	100%	100%
Programme support- office support and coordination of field operations countywide	Coordinated programme activities	The extent of achievement of programme objectives	100%	100%	100%	100%
Livestock feeds and feeding	Climate smart fodder/feed centers established	Feed centers established at Kipipiri	1 at Olkalou	1	1	1
Livestock farming promotion	Bee hives procured and delivered	No. of bee hives procured and delivered	36	4	50	50
	Sheep parental stock delivered	No. of sheep parental stock delivered	500	390	500	500
	Poultry parental stock delivered	No. of Poultry parental stock delivered	25,000	40,000	50,000	100,000
	Quality fodder including super	No. of cuttings	-	35,000	70,000	100,000

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24 baseline	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	napier grass promoted					
<b>Programme 5: Crop Development</b>						
<b>Outcome: Improved production, productivity and income from crop enterprises</b>						
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 NAVCDP activities earmarked	100%	100%	100%	100%
Crops production and diversification	Fruit seedlings availed to farmers	No. of fruit seedlings distributed to farmers		10,000	10,000	10,000
	No. of new crop varieties promoted	No. of seeds/seedlings procured and distributed		1,000	1,000	1,000
	Farm Inputs, seedlings and certified seeds procured and distributed to farmers' groups	No. of wards supported with farm inputs, seedlings/seeds	5	10	25	25
	Refurbished and Equipped Soil lab	Extent of refurbishing, modernizing and equipping the soil testing lab	30%	100%	-	-
Monitoring and Surveillance	Monitoring and Surveillance	No. of Reports on crop performance & food balances monitored	12	12	12	12
Soil fertility and Moisture Management	Soil fertility and Moisture Management	No. of farmers provided with mobile soil testing services	5,000	5,000	5,000	5,000
Agricultural extension and advisory services	Capacity built farmers	No. of farmers reached and trained through visits by extension officers	30,000	30,000	30,000	30,000
Programme Support	Smooth operations of the programme	Achievement of the programme's objectives	100%	100%	100%	100%
<b>Programme 6: Fisheries development</b>						
<b>Outcome: Improved animal breeds, increased fish production and increase in farm incomes</b>						
Aquaculture production	Functional hatchery units	Extent of Rehabilitation of the hatcheries	50%	100%	-	-
	Fish farming in Mirangine adopted	No. of fish farmers in Mirangine ward supported	-	20groups	20groups	20 groups

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24 baseline	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27
	Farmers trained on Aquaculture production	No. of farmers trained	1,400	2,000	2,200	2,300
	Stocked dams/ponds	No. of Fingerlings procured and supplied	35,000	35,000	35,000	35,000
		No. of dams/ponds stocked	7	7	7	7
	Fish feeds procured	Amount of fish feeds purchased and distributed (Kgs)	3,333	3,333	3,333	3,333
	Coordinated programme activities	The extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme 8: Agriculture Training Centres (2 ATCS)</b>						
<b>Outcome: Improved farming technology transfer to the farmers</b>						
OL' Joro-Orok and Njabini ATCS	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	3,500	3,500	3,583	3,758
	Operational Agriculture Institutions Revolving Fund	Operationalization of the Agriculture Institutions Revolving Fund	100%	100%	100%	100%
<b>Programme 9: Agricultural Mechanization Services</b>						
<b>Outcome: Improved farming technology transfer to the farmers</b>						
Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	600	600	614	644
	Adoption of Mechanization	No. of Acres Mechanized by both AMS	1,500	3,000	3,000	3,000
<b>Programme 10: Seed potato multiplication Unit</b>						
<b>Outcome: Clean potato seeds accessible to the farmers</b>						
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
		The number of invitros produced	53,200	189,000	193,458	202,913
		The No. of apical cuttings produced	110,000	130,000	130,000	130,000
		The number of mini-tubers produced	52,000	65,000	66,533	69,785

## J. Details of Staff Establishment

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>							

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	3	3	3	3	3
<b>DIRECTORATE OF AGRICULTURE</b>							
Director of Agriculture	R	1	1	1	1	1	1
Deputy Director of Agriculture	Q	3	3	3	3	3	3
Assistant Director of Agriculture	P	14	10	14	10	14	10
Chief Superintending Engineer (Agriculture)	P	1	1	1	1	1	1
Principal Agricultural Officer	N	8	4	8	4	8	4
Principal Assistant Agricultural Officer	N	8	1	8	1	8	1
Senior Superintending Engineer (Agriculture)	N	3	0	3	0	3	0
Chief Agricultural Officer	M	3	2	3	2	3	2
Chief Laboratory Analyst	M	1	0	1	0	1	0
Superintending Engineer (Agriculture)	M	1	0	1	0	1	0
Senior Agricultural Officer	L	10	9	10	9	10	9
Senior Assistant Agricultural Officer	L	7	7	7	7	7	7
Senior Laboratory Analyst	L	4	4	4	4	4	4
Engineer (Agriculture)	L	1	1	1	1	1	1
Agricultural Officer	K	10	1	10	1	10	1
Chief Assistant Agricultural Officer	K	7	0	7	0	7	0
Laboratory Analyst	K	0	0	0	0	0	0
Agriculture Engineers	K	3	0	3	0	3	0
Assistant Agricultural Officer 1	K	10	2	10	2	10	2
Assistant Agricultural Officer 11	J	0	0	0	0	0	0
Assistant Agricultural Officer 111	H	40	20	40	20	40	20
Plant Operator	D-H	9	5	9	5	9	5
		144	71	144	71	144	71
<b>DIRECTORATE OF LIVESTOCK PRODUCTION</b>							
Director of Livestock Production	R	1	1	1	1	1	1
Deputy Director of Livestock Production	Q	2	0	2	0	2	0
Assistant Director of Livestock Production	P	0	0	0	0	0	0
Principal Livestock Production Officer	N	1	1	1	1	1	1
Principal Assistant Livestock Production Officer	N	0	0	0	0	0	0
Chief Livestock Production Officer	M	1	1	1	1	1	1
Chief Assistant Livestock Production Officer	M	2	2	2	2	2	2
Senior Livestock Production Officer	L	1	1	1	1	1	1
Senior Assistant Livestock Production Officer	L	2	2	2	2	2	2
Livestock Production Officer	K	14	9	14	9	14	9

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Assistant Livestock Production Officer I	K	2	2	2	2	2	2
Chief Leather Development Assistant	K	0	0	0	0	0	0
Chief Livestock Production Assistant	K	0	0	0	0	0	0
Livestock Officer II	J	0	0	0	0	0	0
Assistant Livestock Production Officer II	J	0	0	0	0	0	0
Senior Livestock Production Assistant	J	25	25	25	25	25	25
Assistant Livestock Production Officer III	H	25	5	25	5	25	5
Livestock Production Assistant I	H	0	0	0	0	0	0
Livestock Production Assistant II	G	50	0	50	0	50	0
		<b>126</b>	<b>49</b>	<b>126</b>	<b>49</b>	<b>126</b>	<b>49</b>
<b>DIRECTORATE OF VETERINARY SERVICES</b>							
Director Veterinary Services	R	1	1	1	1	1	1
Deputy Director Veterinary Services	Q	3	0	3	0	3	0
Assistant Director of Animal Health	P	7	0	7	0	7	0
Assistant Director of Veterinary Services	P	7	0	7	0	7	0
Principal Veterinary Officer	N	3	0	3	0	3	0
Principal Assistant Animal Health Officer	N	7	0	7	0	7	0
Principal Animal Health Officer	N	7	0	7	0	7	0
Chief Veterinary Officer	N	5	1	5	1	5	1
Chief Assistant Animal Health Officer	M	5	2	5	2	5	2
Chief Animal Health Officer	M	5	0	5	0	5	0
Senior Veterinary Officer	M	7	2	7	2	7	2
Senior Assistant Animal Health Officer	L	6	0	6	0	6	0
Senior Animal Health Officer	L	6	0	6	0	6	0
Veterinary Officer	L	7	7	7	7	7	7
Assistant Animal Health Officer I	K	8	0	8	0	8	0
Animal Health Officer	K	12	0	12	0	12	0
Chief Animal Health Assistant	K	40	16	40	16	40	16
Assistant Animal Health Officer II	J	20	0	20	0	20	0
Assistant Animal Health Officer III	J	25	16	25	16	25	16
Senior Leather Development officer	L	2	0	2	0	2	0
Leather Development officer	K	2	0	2	0	2	0
Assistant Leather Development officer II	J	2	0	2	0	2	0
Assistant Leather Development officer III	J	2	0	2	0	2	0
Senior Animal Health Assistant	J	10	5	10	5	10	5
Animal Health Assistant I	H	25	0	25	0	25	0
Animal Health Assistant II	G	10	0	10	0	10	0
Leather Development assistant I	H	2	0	2	0	2	0
Leather Development assistant II	G	2	0	2	0	2	0

FINANCIAL YEAR		FY 2024/2025		FY 2025/2026		FY 2026/2027	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Charge Hand II (Building)	J	5	1	5	1	5	1
		<b>243</b>	<b>51</b>	<b>243</b>	<b>51</b>	<b>243</b>	<b>51</b>
<b>DIRECTORATE OF FISHERIES</b>							
Director of Fisheries	R	1	0	1	0	1	0
Dep. Director of fisheries	Q	2	0	2	0	2	0
Principal Fisheries Assistant	N	1	1	1	1	1	1
Chief Fisheries Officer	M	0	0	0	0	0	0
Chief Assistant Fisheries Officer	M	0	0	0	0	0	0
Senior Fisheries Officer	L	0	0	0	0	0	0
Senior Assistant Fisheries Officer	L	0	0	0	0	0	0
Fisheries Officer	K	7	2	7	2	7	2
Chief Fisheries Assistant	K	0	0	0	0	0	0
Senior Fisheries Assistant	J	0	0	0	0	0	0
Assistant Fisheries Officer II	J	0	0	0	0	0	0
Assistant Fisheries Officer III	H	25	3	25	3	25	3
Fisheries Assistant I	H	0	0	0	0	0	0
Fisheries Assistant II	G	0	0	0	0	0	0
		<b>36</b>	<b>6</b>	<b>36</b>	<b>6</b>	<b>36</b>	<b>6</b>

## MUNICIPALITIES - OL KALOU, ENGINEER & MAIRO INYA

### 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

## **OLKALOU MUNICIPALITY**

### **D. Performance Overview (FY 2022-2023) and Background programme Funding**

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

#### **The following were achievements for the financial year**

- Roofing of Ol' Kalou old market and associated work
- Renovation of old market and associated works
- Paving block Plant and cemetery 3 phase power connection
- Ol' Kalou town signages
- Ol' Kalou market- installation of 6 metal gates and repainting
- Maintenance of KUSP Projects (markets, cabro works, cemetery, street lights, drainages, roads)

### **E. Programme Objectives**

<b>Program</b>	<b>Objective</b>
Ol Kalou Municipal services	<ul style="list-style-type: none"> <li>• Infrastructure Development and Maintenance</li> <li>• Enhancing Public Safety and Amenities</li> <li>• Sustainable Development and Environmental Management</li> <li>• Infrastructure Repair and Maintenance</li> </ul>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Recurrent Expenditures</b>				
Compensations to employees	4,000,000	-	-	-
Use of Goods and Services	8,000,000	31,350,000	30,000,000	30,000,000
<b>Capital Expenditure</b>				
<b>Recurrent pending bill</b>	-	568,200	-	-
Non-financial assets	-	-	-	-
Development Expenditure	14,500,000	8,800,000	20,000,000	25,000,000
<b>Total</b>	<b>26,500,000</b>	<b>40,718,200</b>	<b>50,000,000</b>	<b>55,000,000</b>

### **G. Summary of Expenditure by Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Ol Kalou Municipality	<b>26,500,000</b>	<b>40,718,200</b>	<b>50,000,000</b>	<b>55,000,000</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Recurrent Expenditures</b>				
Compensations to employees	4,000,000	-	-	-
recurrent pending bill	-	568,200		
Use of Goods and Services	8,000,000	31,350,000	30,000,000	30,000,000
<b>Capital Expenditure</b>				
Non-financial assets	-	-	-	-
Development Expenditure	14,500,000	8,800,000	20,000,000	25,000,000
<b>Total</b>	<b>26,500,000</b>	<b>40,718,200</b>	<b>50,000,000</b>	<b>55,000,000</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Target F/Y 2023/24 baseline</b>	<b>Target F/Y 2024/25 baseline</b>	<b>Target F/Y 2025/26</b>	<b>Target F/Y 2026/27</b>
Drainage works- Rurii	Developed drainage systems	No. of Kms of drainage developed	-	1KM	2KM	2KM
Drainage works- Kaimbaga (Captain)	Developed drainage systems	No. of Kms of drainage developed	-	1KM	2KM	2KM
Drainage works- Kanjuiiri (Tumaini)	Developed drainage systems	No. of Kms of drainage developed	-	1KM	2KM	2KM
Install 2 floodlights- Karau ward	Installed floodlights	No of floodlights erected	-	2		
Maintenance of drainage systems in Ol' Kalou Town (around the tarmacked roads in Ol' Kalou CBD)	Maintained drainage systems	No. of Kms of drainage maintained	-	3KM	4KM	
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%
Kenya Urban Support Program (KUSP II) – Urban Institutional Grant	Kenya Urban Support Program implemented	% of implementation of agreed workplan	-	100%	100%	100%

## J. Details of staff establishment



FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1	Municipal Manager	Q	1	1	1	1	1	1
2	Municipal Accountant	P	2	1	2	2	2	2
3	Municipal Economist	N	1	1	1	1	1	1
4	Physical planner	K	1	1	1	1	1	1
5	Land Surveyor	K	1	1	1	1	1	1
6	Clerk of Works	K	2	0	2	2	2	2
7	Municipal Environment Manager	N	1	0	1	1	1	1
8	Enforcement Officer in Charge	K	1	0	1	0	1	1
9	Enforcement Officers	H	10	0	10	0	10	10
10	Administrative officer	K	1	0	1	1	1	1
11	Procurement Officer	K	1	1	1	1	1	1
13	Street Sweepers	D	30	20	30	30	30	30
15	Secretaries	J	1	1	1	1	1	1
16	Drivers	E	2	2	2	2	2	2
18	Community Development officer	M	1	0	1	1	1	1
19	Internal auditor	K	1	1	1	1	1	1
20	Clerical Officers	H	1	0	1	1	1	1
	Clerical officer		1		1	1	1	1
21	Project Manager	K	1	0	1	1	1	1
22	Revenue Officer	K	1	0	1	1	1	1
23	Revenue clerks	H	5	0	5	5	5	5
24	Architecture	K	1	0	1	1	1	1
25	Civil Engineer	K	1	0	1	1	1	1
26	Quantity Surveyor	K	1	0	1	1	1	1
27	Public health officer	K	1	0	1	1	1	1
28	Human Resource officer	K	1	1	1	1	1	1
	<b>Total</b>		<b>71</b>	<b>31</b>	<b>71</b>	<b>60</b>	<b>71</b>	<b>71</b>

## ENGINEER MUNICIPALITY

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Recurrent Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	3,800,000	20,748,000	22,000,000	25,000,000
<b>Capital Expenditure</b>				
Non-financial assets	200,000	-	500,000	500,000
Development Expenditure	5,000,000	6,000,000	7,000,000	10,000,000
<b>Total</b>	<b>9,000,000</b>	<b>26,748,000</b>	<b>29,500,000</b>	<b>35,500,000</b>

### G. Summary of Expenditure by Programme (Kes)

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Engineer Municipality	9,000,000	26,748,000	29,500,000	35,500,000

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Recurrent Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	3,800,000	20,748,000	22,000,000	25,000,000
<b>Capital Expenditure</b>				
Non-financial assets	200,000	-	500,000	500,000
Development Expenditure	5,000,000	6,000,000	7,000,000	10,000,000
<b>Total</b>	<b>9,000,000</b>	<b>26,748,000</b>	<b>29,500,000</b>	<b>35,500,000</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>
Development of drainage system in Ndunyu Njeru	Developed drainage system	No of KMs of drainage system constructed	-	1.5KM	3KM	5KM
Development of drainage system in Engineer town –Gathaara ward	Developed drainage system	No of KMs of drainage system constructed	-	1.5KM	3KM	5KM
Development of drainage system in Engineer town –Engineer Town	Developed drainage system	No of KMs of drainage system constructed	-	1.5KM	3KM	5KM
Development of drainage system in Ndinda	Developed drainage system	No of KMs of drainage system constructed	-	1.5KM	3KM	5KM
KUSP II-UIG Completion of Integrated Sustainable Urban Development Plan & Integrated Development Plan- Engineer Municipality	Integrated Sustainable Urban Development Plan & Integrated Development Plan in place	% completion	-	100%	-	-
KUSP II-UIG Operationalization of Engineer Municipality office -Fixtures and fittings, branding, landscaping, Fencing)	Operational office	% of operationalization	-	100%	-	-
KUSP II-UIG- Maintenance and clean up (including unclogging of drains of 8 major towns within Municipality)	clean municipality	% completion of planned works	-	100%	-	-

## J. Details of staff establishment

FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1.	Municipal Manager	Q	1	1	1	1	1	1
2.	Municipal Accountant	P	2	2	2	2	2	2
3.	Municipal Economist	N	1	1	1	1	1	1
4.	Physical planner	K	1	1	1	1	1	1
5.	Land Surveyor	K	1	1	1	1	1	1
6.	Clerk of Works	K	2	0	2	0	2	0
7.	Municipal Environment Manager	N	1	0	1	0	1	0
8.	Enforcement Officer in Charge	K	1	0	1	0	1	0
9.	Enforcement Officers	H	10	0	10	0	10	0
10.	Administrative officer	K	1	0	1	0	1	0
11.	Procurement Officer	K	1	1	1	1	1	1
13.	Street Sweepers	D	15	0	15	10	15	15
15.	Secretaries	J	1	0	1	1	1	1
16.	Drivers	E	2	0	2	0	2	1
18.	Community Development officer	M	1	0	1	0	1	0
19.	Internal auditor	K	1	1	1	1	1	1
20.	Clerical Officers	H	1	0	1	0	1	1
	Clerical officer	L	1	0	1	0	1	0
21.	Project Manager	K	1	0	1	0	1	0
22.	Revenue Officer	K	1	0	1	0	1	0
23.	Revenue clerks	H	5	0	5	0	5	0
24.	Architecture	K	1	0	1	0	1	0
25.	Civil Engineer	K	1	0	1	1	1	1
26.	Quantity Surveyor	K	1	0	1	0	1	0
27.	Public health officer	K	1	0	1	0	1	0
28.	Human Resource Officer	K	1	1	1	1	1	1
	<b>Total</b>		<b>56</b>	<b>8</b>	<b>56</b>	<b>20</b>	<b>56</b>	<b>28</b>

## MAIRO INYA MUNICIPALITY

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Recurrent Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	3,800,000	18,388,000	22,000,000	25,000,000
<b>Capital Expenditure</b>				
Non-financial assets	200,000	650,000	500,000	500,000
Development Expenditure	5,000,000	6,800,000	7,000,000	10,000,000
<b>Total</b>	<b>9,000,000</b>	<b>25,838,000</b>	<b>29,500,000</b>	<b>35,500,000</b>

## G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Mairo Inya Municipality	9,000,000	25,838,000	29,500,000	35,500,000

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Recurrent Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	3,800,000	18,388,000	22,000,000	25,000,000
<b>Capital Expenditure</b>				
Non-financial assets	200,000	650,000	500,000	500,000
Development Expenditure	5,000,000	6,800,000	7,000,000	10,000,000
<b>Total</b>	<b>9,000,000</b>	<b>25,838,000</b>	<b>29,500,000</b>	<b>35,500,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2023/24 baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
Installation of 30M High floodlight - Ndaragwa	Erected floodlight	No of floodlights erected	-	1	-	-
Development of drainage systems - Leshau Pondo	Developed drainage systems	No. of Kms of drainage developed	-	1.4KM	3KM	5KM
Development of drainage systems - Mairo-Inya	Developed drainage systems	No of Kms of drainage developed	-	1.5KM	3KM	5KM
unclogging of Leshau Pondo Ward towns drainages	Drainages unclogged	% completion	-	100%	-	--
Unclogging of Gatimu Wards towns drainages	Drainages unclogged	% completion	-	100%	-	-
Operationalization of Mairo Municipality office -Fixtures and fittings, branding, landscaping, Fencing)	Operational office	% of operationalization	-	100%	-	-
Integrated Sustainable Urban Development Plan & Integrated Development Plan- Mairo Inya Municipality	Integrated Sustainable Urban Development Plan & Integrated Development Plan in place	% completion	-	100%	-	-

## J. Details of staff establishment

FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO	Position	Job group	Authorized	In-post	Authorized	In-post	Authorized	In-post
1.	Municipal Manager	Q	1	1	1	1	1	1
2.	Municipal Accountant	P	2	1	2	1	2	1
3.	Municipal Economist	N	1	1	1	1	1	1
4.	Physical planner	K	1	1	1	1	1	1
5.	Land Surveyor	K	1	1	1	1	1	1
6.	Clerk of Works	K	2	0	2	0	2	0
7.	Municipal Environment Manager	N	1	0	1	0	1	0
8.	Enforcement Officer in Charge	K	1	0	1	0	1	0
9.	Enforcement Officers	H	10	0	10	0	10	0
10.	Administrative officer	K	1	0	1	0	1	0
11.	Procurement Officer	K	1	1	1	1	1	1
13.	Street Sweepers	D	15	0	15	10	15	15
15.	Secretaries	J	1	0	1	1	1	1
16.	Drivers	E	2	0	2	0	2	1
18.	Community Development officer	M	1	0	1	0	1	0
19.	Internal auditor	K	1	1	1	1	1	1
20.	Clerical Officers	H	1	0	1	0	1	1
	Clerical officer	L	1	0	1	0	1	0
21.	Project Manager	K	1	0	1	0	1	1
22.	Revenue Officer	K	1	0	1	0	1	0
23.	Revenue clerks	H	5	0	5	0	5	0
24.	Architecture	K	1	0	1	0	1	0
25.	Civil Engineer	K	1	0	1	1	1	1
26.	Quantity Surveyor	K	1	0	1	0	1	1
27.	Public health officer	K	1	0	1	0	1	0
28.	Human Resource Officer	K	1	1	1	1	1	1
	Total		56	7	56	20	56	30

## LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT

---

### A. Vision

A safe environment suitable to live and work

### B. Mission

To improve the livelihood of County residents through efficient land use management and administration 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.

These include;

- ❖ Preparing County spatial plans to guide development, investment, infrastructure development and human settlement;
- ❖ Updating and digitizing plans for urban areas and trading centres;
- ❖ Promoting development and growth of model urban areas and trading centres;
- ❖ Promoting public participation in land development and management;
- ❖ Profiling and planning squatters/colonial villages within the County;
- ❖ Undertaking development control and ensure compliance to approved plans;
- ❖ Preparing and maintaining maps e.g. registry index maps, topographical sheets, cadastral maps, survey plans, political and administrative maps;
- ❖ Generating geospatial data outputs for use by other development agencies;
- ❖ Collecting and reporting on Revenue.

### D. Performance Overview and Background for Programme Funding

Department was able to achieve the following in FY 2022/23

- ❖ Acquired 14 parcels of Land for various public utilities and of access of roads
- ❖ Developed a draft public land database
- ❖ 20 topographic maps prepared
- ❖ Addressed 50 requests to survey public land and roads across the county
- ❖ Titling and marking of public land done for 70 parcels
- ❖ Resolved various disputes through re-establishment of boundaries
- ❖ Procured survey equipment, tested and trained the surveyors
- ❖ Upgrade of Kwa Haraka, Karangatha, Njabini towns
- ❖ Vetted 1,022 subdivisions, 100 change of users, and 335 building plans

### 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

### F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of Good and Services	57,035,000	32,130,000	38,000,000	40,500,000
Pending Bills - Recurrent	-	425,834	-	-
<b>Capital Expenditure</b>				
Acquisition of non-financial assets	3,965,000	1,375,000	2,000,000	2,500,000
Pending Bills - Development	-	5,470,428	-	-
Development Expenditure	86,700,000	324,162,846	327,000,000	335,000,000
<b>TOTAL</b>	<b>147,700,000</b>	<b>363,564,108</b>	<b>367,000,000</b>	<b>378,000,000</b>

### G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
SP 1.1 Land Acquisitions for Public Social Amenities	58,200,000	95,320,741	92,000,000	97,500,000
SP 2.1 Physical Planning of Towns/Squatter Villages	15,000,000	7,980,000	11,000,000	11,000,000
SP3.Urban development	59,000,000	246,888,367	250,000,000	255,000,000
SP4.1 Survey & Mapping Services	15,500,000	13,375,000	14,000,000	14,500,000
<b>GRAND TOTAL</b>	<b>147,700,000</b>	<b>363,564,108</b>	<b>367,000,000</b>	<b>378,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Land administration and management</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	29,000,000	10,000,000	12,000,000	12,500,000
Capital Expenditure				
Acquisition of non-financial assets	-	150,000	-	-
Pending Bills - Development	-	5,470,428	-	-
Development expenditure	29,200,000	79,700,313	80,000,000	85,000,000
<b>Total</b>	<b>58,200,000</b>	<b>95,320,741</b>	<b>92,000,000</b>	<b>97,500,000</b>
<b>Survey and mapping</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	12,750,000	12,575,000	13,000,000	13,000,000
Capital Expenditure				
Acquisition of non-financial assets	2,750,000	800,000	1,000,000	1,500,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>15,500,000</b>	<b>13,375,000</b>	<b>14,000,000</b>	<b>14,500,000</b>
<b>Physical planning</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	14,000,000	7,555,000	10,000,000	10,000,000
Capital Expenditure				
Acquisition of non-financial assets	1,000,000	425,000	1,000,000	1,000,000
Development expenditure	-	-	-	-

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Total</b>	<b>15,000,000</b>	<b>7,980,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Urban development</b>				
Current Expenditure				
Compensation to employees				
Use of goods and services	1,285,000	2,000,000	3,000,000	5,000,000
Capital Expenditure				
Development expenditure	57,500,000	244,462,533	247,000,000	250,000,000
Acquisition of non-financial assets	215,000	-		
Recurrent pending bill	-	425,834		-
<b>Total</b>	<b>59,000,000</b>	<b>246,888,367</b>	<b>250,000,000</b>	<b>255,000,000</b>

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

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>
<b>Programme 1: Land Use Administration &amp; Management</b>						
SP1.1 Acquisition of land for public purpose	Acquired Land to build public facilities.	No. of parcels of Land acquired for Public Utilities	28	23	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%	-	-
Establishment of Lands ADR committee on plots allocations relating to Ol' Kalou township	Reduced land and natural resources disputes	No of land related disputes handled	Establis hment of ADR framew ork	For Ol' Kalou town Land dispute cases	For emerging dispute cases from 5 Sub-counties	Establishe d on need basis
Update of County Landbank (public Land database) including ground verification and valuation of public land	County public land data bank	% of completion of updating land data bank	50%	100%	-	-
Valuation of County public land assets (IGRTC Report)	County Valuation Roll	% of completion of preparation of valuation roll	30%	100%	Implement ation of County Valuation roll	Implement ation of County Valuation roll
Titling of public land transferred from Defunct local authority and National Government (IGRTC) and other untitled public Land	Titling documents	No of titling documents issued	500	1,000	1000	1,000



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases)	Titling documents	No of titling documents issued		1,000	1000	1,000
Preparation of a valuation roll	Valuation roll	% of completion of preparation of valuation roll	30%	100%	Implement ation of County Valuation roll	Implement ation of County Valuation roll
<b>Programme 2: Urban Development</b>						
Upgrade of Karangatha Trading centre in Nyakio ward	Cabro works	No of sq metres of cabro works done	-	600sqm	-	-
Upgrade of Kwa Haraka Trading centre in Nyakio ward	Cabro works	No of sq metres of cabro works done	-	600sqm	-	-
Drainage works in Magumu and Ngorika towns	Construction of drainage system	% of completion	-	100%	-	-
Kenya informal Settlement Improvement Project	Improved slum infrastructure	Upgraded slums and informal settlements as per agreed workplan and terms of conditions	10%	100%	-	-
<b>Programme 3: Survey and Mapping Services</b>						
Surveying of colonial dams	Surveyed colonial dams	No. of colonial dams surveyed	20	25	25	20
Preparation of topographical maps of Towns and trading centres surveyed	Topographical maps	No of topographical maps prepared	8	5	On request	On request
Surveying of Towns and trading centres	Surveyed trading centres and towns	No of Towns and trading centres surveyed	8	1- Olkalou townshi p	All towns that have already being planned	All towns that have already being planned
Update of geographical information system including annual software subscriptions	Updated GIS	Frequency of update	-	Regular	Regular	Regular
Re-establishment of boundaries on public land and roads of access	Marking and beaconing	% of boundary reestablishment requests honoured	100%	100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
<b>Programme 4: Physical Planning Services</b>						
Classification of Miharati, Magumu, Ol'jororok, Shamata, Njabini urban centres	Classified towns to their status	No. of classified towns	-	5	-	-
Preparation of physical and land-use development Plans for existing urban centres	Development plans for trading centres and towns in place	No. of physical and land-use development Plans for trading centres and Towns	8	5	-	-
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%	100%

#### J. Details of Staff Establishment

FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO.	CADRE		Autho rized	In- post	Autho rized	In- post	Autho rized	Inpost
<b>ADMINISTRATION SECTION</b>								
		J/G						
1	County Executive Committee Member	T	1	1	1	1	1	1
2	Chief Officer	S	1	1	1	1	1	1
3	Accountant	M	1	1	1	1	1	1
4	Senior ICT Officer	L	1	1	1	1	1	1
5	Supply Chain Management Officer	L	1	1	1	1	1	1
6	Economist	K	1	1	1	1	1	1
7	Human Resource Officer	K	1	1	1	1	1	1
8	Auditor	J	1	1	1	1	1	1
9	Records Management Officer	J	1	1	1	1	1	1
10	Assistant Office Administrator	J	1	1	1	1	1	1
11	Accountant II	J	1	1	1	1	1	1
12	Clerical Officer	F-H	2	2	2	2	2	2
13	Support Staff	D	2	2	2	2	2	2
14	Drivers	E-D	4	4	4	4	4	4
<b>DIRECTORATE OF SURVEY AND MAPPING</b>								
15	County Director of Survey	R	1	1	1	1	1	1
16	Deputy Director Survey	Q	1	0	1	0	1	0
17	Assistant Director Survey	P	1	0	1	1	1	1
18	Principal Land Surveyor	N	1	0	1	1	1	1
19	Senior Land Surveyor	M	1	0	1	0	1	0
20	Land Surveyor I	L	2	2	2	2	2	2
21	Land Surveyor II	K	2	2	2	2	2	2
22	Land Survey Assistant II	J	2	2	2	2	2	2
23	Land Surveyor Assistant III	H	3	3	3	3	3	3
<b>CATOGRAPHY UNIT</b>								
24	Deputy Director Cartographer	Q	1	0	1	0	1	1

FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO.	CADRE		Autho rized	In- post	Autho rized	In- post	Autho rized	Inpost
25	Assistant Director of Cartography	P	1	0	1	0	1	0
26	Principal Cartographer	N	1	0	1	0	1	0
27	Senior Cartographer	M	1	0	1	0	1	0
28	Cartographer I	L	1	1	1	1	1	1
29	Cartographer II	K	1	0	1	0	1	0
30	Senior Cartographer Assistant	L	1	1	1	1	1	1
31	Cartographer Assistant III.	H	1	1	1	1	1	1
32	Records Management Officers	J	2	1	2	1	2	1
33	Office Administrator	H	1	0	1	0	1	0
	TOTAL		25	14	25	16	25	17
<b>DIRECTORATE OF PHYSICAL PLANNING</b>								
34	Director of Physical Planning	R	1	1	1	1	1	1
35	Deputy Director of Physical Planning	Q	1	0	1	0	1	0
36	Assistant Director of Physical Planning	P	1	0	1	0	1	0
37	Principal Physical Planner	N	1	0	1	1	1	0
38	Chief Physical Planner	M	1	0	1	0	1	0
39	Senior Physical Planner Assistant	L	1	1	1	1	1	1
40	Physical Planner	K	5	2	5	2	5	2
41	Physical Planning Assistant III	H	4	1	4	1	4	1
<b>DEVELOPMENT CONTROL UNIT</b>								
42	Senior Principal Superintendent (Buildings)	P	1	0	1	1	1	1
43	Principal Superintendent (Buildings)	N	1	0	1	1	1	1
44	Chief Superintendent (Buildings)	M	1	0	1	0	1	0
45	Senior Superintendent (Buildings)	L	2	2	2	2	2	2
46	Superintendent (Buildings)	K	1	0	1	0	1	1
47	Senior Inspector (Buildings)	J	1	0	1	0	1	0
48	Record Management Officer	J	1	1	1	1	1	1
49	Inspector (Buildings)	H	5	2	5	2	5	2
50	Assistant Office Administrator	H	1	1	1	1	1	1
51	Draughtsman II	H	1	1	1	1	1	1
52	Photography Assistant III	H	1	1	1	1	1	1
	TOTAL		31	13	31	16	31	17
<b>DIRECTORATE OF LAND ADMINISTRATION AND MANAGEMENT</b>								
53	Director Land Administration & Management	R	1	0	1	1	1	1
54	Deputy Director Land Administration & Management	Q	1	0	1	0	1	0
55	Assistant Director, Land Administration.	P	1	0	1	0	1	0
56	Principal Land Administration Officer	N	1	0	1	1	1	1
57	Senior Land Administration Officer	M	3	0	3	0	3	0
58	Land Administration Officer I	L	5	0	5	0	5	3
59	Land Administration Officer II	K	5	0	5	0	5	2

FINANCIAL YEAR			FY 2024/2025		FY 2025/2026		FY 2026/2027	
S/NO.	CADRE		Autho rized	In- post	Autho rized	In- post	Autho rized	Inpost
60	Principal Land Administration Assistant	N	1	0	1	0	1	0
61	Chief Land Administration Assistant	M	2	0	2	0	2	0
62	Senior Land Administration Assistant	L	5	0	5	0	5	0
63	Land Administration Assistant I	K	5	0	5	0	5	0
64	Land Administration Assistant II	J	5	0	5	0	5	0
65	Land Administration Assistant III	H	5	0	5	0	5	0
66	Principal Legal Officer	N	1	0	1	0	1	0
<b>VALUATION UNIT</b>								
67	Assistant Director Land Valuation	P	1	0	1	0	1	0
68	Principal Land Valuer	N	1	0	1	1	1	1
69	Chief Land Valuer	M	1	0	1	0	1	0
70	Senior Land Valuer	L	5	1	5	1	5	1
72	Record Management Officer	J	1	1	1	1	1	1
73	Senior Clerical Officer	H	1	1	1	1	1	1
	TOTAL		51	3	51	6	51	11
<b>DIRECTORATE OF URBAN DEVELOPMENT</b>								
74	Director Urban Development	R	1	0	1	1	1	1
75	Deputy Director Urban Development	Q	1	0	1	0	1	0
76	Assistant Director Urban Development	P	2	0	2	0	2	0
77	Principal Urban Development Officer	N	2	0	2	0	2	1
78	Chief Urban Development Officer	M	2	0	2	0	2	0
79	Senior Urban Development Officer	L	2	0	2	0	2	0
80	Urban Development Officer I	K	2	0	2	1	2	1
81	Urban Development Officer II	J	2	0	2	0	2	2
	TOTAL		14	0	14	2	14	2
	GRAND TOTAL		140	49	140	59	140	70

## PUBLIC WORKS, ROADS, TRANSPORT, HOUSING & ENERGY

### 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, housing and energy infrastructure and ensure a prompt emergency response

### C. Mandate

The Department of Public Works, Roads, Transport, Housing and Energy 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.) Housing Development

To formulate, review and implement sustainable housing policy and plans for the County.

(v.)Energy Development

To improve access to affordable, reliable and modern energy;

**D. Performance Overview (2022-2023) and Background for Programme Funding**

In the fiscal year, 2022-23, the department marked a significant milestone with a record absorption rate of 79.5% in the County, the highest ever attained since the inception of devolution. This outstanding performance was attributed to strategic planning, teamwork and the unwavering support from the County leadership. The Department performed as follows

**i. Transport section**

The directorate achieved 88% completion of the earmarked roadwork projects.

**ii. Energy section**

In the 2022-23FY, the directorate acquired a man truck hoist truck for maintenance of floodlights across the County-296 floodlights were maintained.32 Floodlights and street lights (7-20M & 25-13M) were installed in various wards in the County.

**iii. Public works section**

The construction of the County headquarters is ongoing with 70% completion being achieved. 5 Boda boda sheds were completed with still ongoing.1 bridge in Nyakio ward was done.

**iv. Fire emergency response and preparedness section**

In the 2022-23 FY, a fire engine was refurbished to attend to arising emergencies in the County. The unit responded to a number of incidences especially fire and floods which were experienced in several wards in the County due to heavy rainfall.

**E. Programme Objectives**

Programme	Objective
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
Housing Development	To provide affordable housing as a catalyst for socio-economic growth

## F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	91,200,000	68,575,000	72,500,000	76,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	9,100,000	3,200,000	4,000,000	4,500,000
Pending Bills - Development	45,207,602	19,519,923	-	-
Development expenditure	706,339,400	942,430,888	950,000,000	950,000,000
<b>TOTAL</b>	<b>851,847,002</b>	<b>1,033,725,811</b>	<b>1,026,500,000</b>	<b>1,030,500,000</b>

## G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
Roads and Transport Development	571,347,002	763,821,598	750,000,000	750,000,000
Energy development	56,340,000	53,190,000	55,500,000	59,000,000
Emergency Response & preparedness	19,900,000	4,000,000	5,000,000	5,000,000
Public works	196,260,000	206,690,000	207,500,000	207,500,000
Housing development	8,000,000	6,024,213	8,500,000	9,000,000
<b>TOTAL</b>	<b>851,847,002</b>	<b>1,033,725,811</b>	<b>1,026,500,000</b>	<b>1,030,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Roads and Transport Development</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	31,800,000	28,410,000	30,000,000	30,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	5,100,000	-	-	-
Development expenditure	489,239,400	716,890,888	720,000,000	720,000,000
Pending bills development	45,207,602	18,520,710	-	-
<b>Total expenditure</b>	<b>571,347,002</b>	<b>763,821,598</b>	<b>750,000,000</b>	<b>750,000,000</b>
<b>Programme 2: Energy development</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	24,940,000	26,950,000	27,000,000	30,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	-	3,000,000	3,500,000	4,000,000
Development expenditure	31,400,000	23,240,000	25,000,000	25,000,000
<b>Total expenditure</b>	<b>56,340,000</b>	<b>53,190,000</b>	<b>55,500,000</b>	<b>59,000,000</b>
<b>Programme 3: Emergency Response &amp; preparedness</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	19,900,000	4,000,000	5,000,000	5,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total expenditure</b>	<b>19,900,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Programme 4: Public works</b>				

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	6,560,000	6,190,000	7,000,000	7,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	4,000,000	200,000	500,000	500,000
Development expenditure	185,700,000	200,300,000	200,000,000	200,000,000
<b>Total expenditure</b>	<b>196,260,000</b>	<b>206,690,000</b>	<b>207,500,000</b>	<b>207,500,000</b>
<b>Programme 5: Housing Development</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	8,000,000	3,025,000	3,500,000	4,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	-	-	-	-
Pending Bills - Development	-	999,213		
Development expenditure	-	2,000,000	5,000,000	5,000,000
<b>Total expenditure</b>	<b>8,000,000</b>	<b>6,024,213</b>	<b>8,500,000</b>	<b>9,000,000</b>

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

<b>Sub/ Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performanc e Indicators (KPI)</b>	<b>Target F/Y 2023/24 Baseline</b>	<b>Target F/Y 2024/25</b>	<b>Target F/Y 2025/26</b>	<b>Target F/Y 2026/27</b>
<b>Roads and Transport Development</b>						
Upgrading and maintenance of existing earth roads to all weather roads and opening of new roads network	Roads upgraded and maintained	Length of road graded and gravelled through contractual works	200 Km	400KM	450KM	500KM
		Length of road graded and gravelled using the County Machinery programme	330KM	180KM	200KM	200KM
		Length of road graded in wards using the County Machinery programme	1000KM	1000KM	1000KM	1000KM

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
Construction and maintenance of all drainage infrastructure in the County	Drainage structures countywide	No. of line culverts constructed	250	230	300	400
Construction and improvement of transport amenities infrastructure	Bodaboda sheds	No. of boda boda sheds constructed	14	12	15	15
Roads and Transport development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
<b>Public Works</b>						
County Offices and residence	County headquarters completed	Extent of completion	70%	100%	-	-
	Governor's residence-	Extent of completion of construction	50%	100%	-	-
Construction of Bridges	Bridges constructed	No. of bridges	1	4	5	5
Project design, documentation construction and supervision for government buildings	Project design, document and supervision- County wide	The proportion of project drawings produced;	100%	100%	100%	100%
Public Works program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
<b>Energy development</b>						
Electricity connectivity	Transformers installation and maximization	No. of transformers	1	1	3	3
Floodlights	Floodlights installed	No of 20M flood masts	8	3	10	12



Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
		No of 13M flood masts	32	45	25	25
County lighting	County lighting operation and maintenance- Countywide	No. of energized street/flood lights	All	All	All	All
		No. of floodlights and streetlights maintained	All	All	All	All
Energy program support	Smooth operations of the programme	Extent of achievement of programme's objectives	Ongoing	100%		
<b>Housing Development</b>						
Rehabilitation/redevelopment of existing County houses	Nyandarua county council Building in Nyahururu	Extent of completion of renovation	-	100%	-	-
	County staff houses in Wanjohi and Huruma	Extent of completion of renovation	-	100%	-	-
Legal and regulatory framework	Housing survey report and inventory	Housing survey report and inventory	-	1	-	-
Housing program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
<b>Emergency Response and Preparedness</b>						
Emergency response	Emergency Response unit	No. of fire engines maintained	3	5	5	5
Safety measures enforcement	Inspection and compliance	Proportion of premises inspected for fire compliance	100%	100%	100%	100%

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2023/24 Baseline	Target F/Y 2024/25	Target F/Y 2025/26	Target F/Y 2026/27
	Emergency Response volunteers training	No. of community volunteer/champions enrolled	50	50	50	50

## J. Details of Staff Establishment

POSITION	J G	2023-24		2024-25		2025-26	
		Authori zed	In Post	Authori zed	In Post	Authori zed	In Post
CECM	T	1	1	1	1	1	1
Chief Officer Road & Transport	S	1	1	1	1	1	1
Chief Officer Public Works, Housing & Energy	S	1	1	1	1	1	1
<b>PUBLIC WORKS</b>							
Director Public Works	P	0	0	0	0	0	0
Principal Superintending Quantity Surveyor	Q	0	0	0	0	0	0
Assistant Quantity Surveyor I	L	0	0	0	0	0	0
Assistant Quantity Surveyor Ii	K	3	3	3	3	3	3
Chief Quantity Survey Assistant	M	0	0	0	0	0	0
Senior Quantity Survey Assistant	L	0	0	0	0	0	0
Chief Superintendent Quantity Survey	P	0	1	0	1	0	1
Chief Superintendent Architect	P	1	0	1	0	1	0
Principal Architectural Assistant	N	1	1	1	1	1	1
Senior Architectural Assistant	L	2	2	2	2	2	2
Architectural Assistant I	K	0	0	0	0	0	0
Architectural Assistant Ii	J	1	1	1	1	1	1
Architectural Assistant Iii	H	1	1	1	1	1	1
Superintendent Buildings	K	0	0	0	0	0	0
Senior Inspector Building	J	3	3	3	3	3	3
Inspector Buildings	H	3	3	3	3	3	3
Chief Superintending Engineer - Structural	P	1	1	1	1	1	1
Structural Assistant I	K	3	3	3	3	3	3
Structural Assistant Ii	J	2	2	2	2	2	2
<b>ROADS &amp; TRANSPORT</b>							
Director Transport & Roads	R	1	1	1	1	1	1
Transport Manager	K	0	0	0	0	0	0
Senior Road Engineer	L	0	0	0	0	0	0
Senior Inspector Roads	K	1	1	1	1	1	1
Assistant Engineer I – Roads	K	0	0	0	0	0	0
Assistant Engineer Ii – Roads	J	3	3	3	3	3	3
Driver	D	26	26	26	26	26	26
Senior Plant Operator	J	2	2	2	2	2	2
Plant Operator Iii	D	21	21	21	21	21	21
Senior Fireman	G	1	1	1	1	1	1
Principal Superintendent – Mechanical	N	1	1	1	1	1	1
Chief Superintendent – Mechanical	M	1	1	1	1	1	1
Assistant Engineer I (Mechanical)	K	0	0	0	0	0	0
Assistant Engineer II (Mechanical)	J	0	0	0	0	0	0
Inspector Mechanical	H	1	1	1	1	1	1
Plant Mechanics	H	1	1	1	1	1	1
Safety Superintendent	J	0	0	0	0	0	0

POSITION	J G	2023-24		2024-25		2025-26	
		Authori zed	In Post	Authori zed	In Post	Authori zed	In Post
ENERGY DEVELOPMENT							
Director Energy	R	0	0	0	0	0	0
Ass. Director Renewable Energy	P	0	0	0	0	0	0
Senior Energy Officers	L	0	0	0	0	0	0
Energy Assistant 1	K	0	0	0	0	0	0
Energy Assistant II	J	0	0	0	0	0	0
Energy Assistant III	H	0	0	0	0	0	0
Senior Superintendent – Electrical	L	0	0	0	0	0	0
Assistant Engineer I(Electrical)	K	0	0	0	0	0	0
Assistant Engineer II (Electrical)	J	1	1	1	1	1	1
Inspector Electrical	H	1	1	1	1	1	1
Electrical Technicians	H	0	0	0	0	0	0
EMERGENCY RESPONSE							
FIRE MARSHAL	E	0	0	0	0	0	0
SENIOR SUPERINTENDENT BUILDINGS	L	0	0	0	0	0	0
HOUSING DEVELOPMENT							
DIRECTOR HOUSING	P	0	0	0	0	0	0
CHIEF HOUSING OFFICER	M	0	0	0	0	0	0
CHIEF ESTATE MANAGER	M	0	0	0	0	0	0
SENIOR HOUSING OFFICER	L	0	0	0	0	0	0
SENIOR ESTATE MANAGEMENT OFFICER	L	0	0	0	0	0	0
HOUSING OFFICER 1	K	0	1	0	1	0	1
ESTATE MANAGEMENT OFFICER 1	K	0	1	0	1	0	1
ARTISAN 1 (MASSONRY, PLUMBING, ELECTRICAL (wiring)	E	0	0	0	0	0	0
SUPPORT STAFF	A	11	10	11	10	11	10
STORE KEEPER II	J	1	0	1	0	1	0
SECRETARY	K	2	2	2	2	2	2

## 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
- ❖ Constructed speaker's residence
- ❖ Vibrant communication system especially through social media platform
- ❖ Improved E- procurement system
- ❖ 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
- ❖ Enacted over thirty-five pieces of legislation
- ❖ 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
- ❖ 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**

<b>Programme</b>	<b>Objective</b>
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)**

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
<b>Current expenditure</b>				
Compensation to employees	422,204,041	468,412,394	487,148,890	506,634,845
Use of goods and services	313,934,763	297,080,032	302,851,110	303,365,155
Car Loan and Mortgage -MCAs	75,000,000	60,000,000	60,000,000	60,000,000
Car Loan and Mortgage- Staff	25,000,000	46,167,574	30,000,000	30,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	34,300,000	18,100,000	20,000,000	20,000,000
Development expenditure	115,500,000	65,000,000	90,000,000	80,000,000
<b>TOTAL</b>	<b>985,938,804</b>	<b>954,760,000</b>	<b>990,000,000</b>	<b>1,000,000,000</b>

#### **G. Summary of Expenditure by Programme (Kes)**

<b>Programme</b>	<b>Approved Estimates FY 2023/24</b>	<b>Approved Estimates FY 2024/25</b>	<b>Projected Estimates FY 2025/26</b>	<b>Projected Estimates FY 2026/27</b>
Programme 1: Representation, Legislation and Oversight	172,664,120	163,394,018	166,568,111	166,850,835
Programme 2: Public Finance Management	141,270,643	133,686,014	136,283,000	136,514,320
Programme 3: Institutional Capacity	672,004,041	657,679,968	687,148,890	696,634,845
<b>TOTAL</b>	<b>985,938,804</b>	<b>954,760,000</b>	<b>990,000,000</b>	<b>1,000,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Projected Estimates FY 2025/26	Projected Estimates FY 2026/27
<b>Programme 1: Representation, Legislation and Oversight</b>				
<b>Current expenditure</b>				
Compensation to employees				
Use of goods and services	172,664,120	163,394,018	166,568,111	166,850,835
<b>Capital expenditure</b>				
Acquisition of non-financial assets				
Development expenditure				
Pending bills development				
<b>Total expenditure</b>	<b>172,664,120</b>	<b>163,394,018</b>	<b>166,568,111</b>	<b>166,850,835</b>
<b>Programme 2: Public Finance Management</b>				
<b>Current expenditure</b>				
Compensation to employees				
Use of goods and services	141,270,643	133,686,014	136,283,000	136,514,320
<b>Capital expenditure</b>				
Acquisition of non-financial assets				
Development expenditure				
<b>Total expenditure</b>	<b>141,270,643</b>	<b>133,686,014</b>	<b>136,283,000</b>	<b>136,514,320</b>
<b>Programme 3: Institutional Capacity</b>				
<b>Current expenditure</b>				
Compensation to employees	422,204,041	468,412,394	487,148,890	506,634,845
Use of goods and services				
Car Loan and Mortgage -MCAs	75,000,000	60,000,000	60,000,000	60,000,000
Car Loan and Mortgage- Staff	25,000,000	46,167,574	30,000,000	30,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	34,300,000	18,100,000	20,000,000	20,000,000
Development expenditure	115,500,000	65,000,000	90,000,000	80,000,000
<b>Total expenditure</b>	<b>672,004,041</b>	<b>657,679,968</b>	<b>687,148,890</b>	<b>696,634,845</b>

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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024- 25	Targets FY 2025/26	Targets FY 2026/27
Legislation	Enacted legislations	No. of legislations enacted	7	7	7	7
	Approved policies	No. of approved policies	4	4	4	4
	Reviewed committee operations manual, procedural manual	No. of reviews of committee operations manual and procedural manual	-	1	-	-
	Adopted legislative calendar	No. of legislative calendars developed	1	1	1	1
	Kiswahili version of the standing order	No. of Kiswahili translated standing Orders	-	1	-	-
	Auxiliary research reports	No. of research reports	2	2	2	2
	Bunge policy digest	No. of policy briefs published	12	12	12	12
	No. of Motions, questions, petitions and statements	No. of Motions, questions, petitions	160	160	160	160

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
		and statements processed				
	Hansard Reports	No. of Hansard reports generated	160	160	160	160
	Committee reports	No. of Committee Reports	66	66	88	88
	Adopted sessional papers	No. of sessional papers prepared	1	1	1	1
	Committee minutes	No. of Committee sittings	800	800	800	800
	Adopted notice papers	No. of weekly notice papers	40	40	40	40
	Adopted order papers	No. of order papers	160	160	160	160
	archived votes and proceedings	No. of votes and proceedings for all sittings	160	160	160	160
	Weekly programmes produced	No. of committee programmes	40	40	40	40
	Published Hansard and Audio Policy	No. of Hansard and Audio policies formulated	-	1	-	-
Oversight	Adopted Budget M&E tool developed and adopted	No. of M E & R tool developed and operationalized	-	1	-	-
	Approved vetting reports	No. of vetting reports	on need basis	on need basis	on need basis	on need basis
	Auditor general reports considered	No. of auditor general reports	10	10	10	10
	Considered CBIRR	No. of CBIRR considered	5	5	5	5
	Policies evaluated	No. of policies evaluated	2	2	2	2
Representati on	Frequency of monitoring implementation of public participation and Civic education Act	Frequency of monitoring	Continuou s	Continuou s	Continuou s	Continuou s
	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interest	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interests	10	10	10	10
	Frequency of financial disbursement to ward offices	Frequency of financial disbursement	monthly	monthly	monthly	monthly
<b>Programme 2: Public finance management</b>						

<b>Programme</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator (KPI)</b>	<b>Targets FY 2023/24</b>	<b>Targets FY 2024-25</b>	<b>Targets FY 2025/26</b>	<b>Targets FY 2026/27</b>
County budget making	Budget and economic planning procedures manual	No. of procedures manuals developed	-	1	-	-
	Consolidated work plan in place	No. of consolidated work plans	1	1	1	1
	Reviewed strategic plan	No. of reviews of strategic plan 3	1	1	1	1
	Approved NCA's ADP, CFSP, Budget estimates and supplementary budgets	No. of NCA's ADPs, CFSPs, Budget estimates and 2 supplementary budgets	5	5	5	5
	Published analyses	No. of publications per year	2	2	2	2
	Approved documents, Committee minutes and reports	Reports on CIDP, ADP, CBROP, CFSP, budget estimates, finance bill and 2 supplementary budgets	7	7	7	7
	Budgetary allocation	Annual budgetary allocation	985M	954M	990M	1,000M
Internal control systems	Consolidated risk registers developed	No. of updated risk registers	1	1	1	1
	Reports on internal controls and compliance to Assembly's policies and procedures	No. of reports on internal controls based on NCAs audit universe	10	10	10	10
County Assembly Budget implementation and reporting	Expenditure returns	Frequency of preparation and submission of expenditure returns to OCoB	monthly	monthly	monthly	monthly
	Financial statements	Frequency of preparation and submission of financial statements to OAG, CoB and National Treasury	Annually	Annually	Annually	Annually
	Asset register	Frequency of update	Quarterly	Quarterly	Quarterly	Quarterly
	Timely completion of internal and external audit	Frequency of supporting internal audit	Continuou s	Continuou s	Continuou s	Continuou s
	Finance manual	Reviewed manual	-	1	-	-
	An approved prequalification register	No. of supplier prequalification exercises	-	1	-	1
Procurement	Approved procurement plan	No. of procurement plans	1	1	1	1
	Goods delivered and various works done	Percentage of implementation of the procurement plan	100	100	100	100

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
	Inventory management system	No. of inventory management system	-	1	-	-
	disposed items/disposal reports	Frequency of disposal activities	1	1	1	1
	Asset tagging software	No. of asset tagging software	1	1	-	-
<b>Programme 3: Institutional Capacity</b>						
Human resources management	Scheme of service developed	No. of Schemes of service developed	-	1	-	-
	Completed and accurate payroll	No. of payrolls	12	12	12	12
Training and development of MCAs	Trained MCA's	No. of sensitization sessions conducted for MCAs on the Standing Orders	-	1	-	-
	Trained MCA's	No. of trainings for the MCAs on assembly's mandate	-	1	-	-
	Trained women members on leadership and gender-based budgeting	No. of MCAs trained	13	13	13	13
	Trained committees	No. of MCAs trained once per year (on thematic areas such as M&E, Financial Management, ICT, Retirement etc)	44	44	44	44
Training and development of Staff	Training needs assessment in place	TNA report	1	1	1	1
	Training programs for staff	No. of staff trained	93	100	100	100
	Continuous Profession development for staff	No. of staff undergoing continuous professional development	30	30	32	32
	Senior management trainings	No. of staff trained (SMC)	3	3	3	3
	Strategic leadership development program trainings	No. of staff trained (SLDP)	3	1	2	5
Performance management framework	Performance appraisal tool	Reviewed performance appraisal tool	-	1	-	
	Performance appraisal report	No. of staff appraised	92	89	100	100
Knowledge on best practices	Benchmarking studies	No. of local visits	4	4	4	4
		No. of international visits	1	1	1	4
	Uniforms for staff	No. of uniforms	16 Pairs	17 Pairs	18 Pairs	18 Pairs



Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
Provision of administrative support	Catering services to members and staff	No. of beneficiaries	150	150	150	150
	Bills paid	Frequency of payment of bills	Continuous	Continuous	Continuous	Continuous
Institutionalize employee welfare and wellness support programme	Training certificates/Attendance registers	No. of sensitization sessions	1	1	1	1
	Attendance registers	No. of guidance and counselling sessions	12	12	12	12
	Established Crèche	No. of crèche established and running	1	1	1	1
	Staff welfare association in place	% of the staff covered	92	89	100	100
	medical insurance cover for Members and staff	Medical insurance policy	2	2	2	2
	Retreat report	No. of MCAs and staff retreats	1	1	1	1
	Available sports events	No. of sports editions for MCAs and staff (local and Eastern Africa Region)	1	1	1	1
	Available members car loan and mortgage scheme	Budgetary allocation	75	60	60	60
	available staff car loan and mortgage scheme	Budgetary allocation	25	46	30	30
Fleet management	Vehicles fitted with functional tracking system	No. of vehicles fitted with GPS tracking system	8	8	8	8
	motor vehicle purchased	No. of motor vehicle purchased	1	-	2	
	Vehicles in good working conditions	No. of motor vehicle maintained	8	8	8	8
	Motor vehicle insured	No. of motor vehicles insured				
Legal services	Written legal advisories	No. Legal advisories rendered	45	45	45	45
	Legal instruments prepared (contracts, agreements, MOUs, instruments of conveyance)	No. of legal instruments/contracts prepared	10	10	10	10
	Legislative proposals	No. of legislative proposals drafted	3	3	3	3
	Legal audit reports	No. of legal audit reports	1	1	1	1
Security and safety of MCAs and staff	Safety measures undertaken	No. of baseline surveys on compliance levels	1	1	1	1
	Serviced firefighting equipment	Frequency of servicing of	2	2	2	2

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
		firefighting equipment				
	security communication equipment purchased	No. of security communication equipment	3	2	-	-
	Secure premises	Period of engagement of security services	Continuous	Continuous	Continuous	Continuous
	Surveys done	No. of surveys	4	4	4	4
Infrastructure facilities	Furnished twin office block	% of furnishing	50	100	-	
	Modern gate for the Assembly, sentry and related works	% of completion	50%	100%	-	
	Renovation and refurbishment of Speaker's Official residence	% of completion	-	100%	-	-
	Ward offices	% of completion	-	25%	75%	100%
	Well maintained buildings	Frequency of maintenance	Continuous	Continuous	Continuous	Continuous
	Insured premises	No. of premises insured	2	8	14	27
ICT	Improved CCTV surveillance system	% of coverage	85	90	95	100
	Functional Assembly's website, Networks, ICT tools and equipment	Frequency of maintenance and upgrade	Continuous	Continuous	Continuous	Continuous
	Reviewed ICT policy	No. of reviews	-	1	-	-
	Servers acquired	No. of servers	1	1	-	-
	Computers acquired	No. of computers	20	20	20	20
	Tablets acquired	No. of tablets	10	-	-	-
	Printers acquired	No. of printers	5	5	5	5
	Phones acquired	No. of phones	12	10	-	-
	Computer Accessories	No. of tonners, batteries, mouse etc.	On need basis	On need basis	On need basis	On need basis
Automation of systems and processes	Audit software acquired	No. of software	1	1	-	-
Knowledge management	Books and other publications acquired	No. of publications acquired	300	300	300	300
	Newspapers acquired	No. of copies of Newspapers	18,000	18,000	18,000	18,000
	Stationery acquired	Frequency of purchase of stationery	Quarterly	Quarterly	Quarterly	Quarterly
	Advertisement and publicity	Frequency of advertisement and publicity	On need basis	On need basis	On need basis	On need basis

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
Corporate Communication	Reviewed communication policy	No. of reviews	-	1	-	-
	Published newsletters	No. of newsletters published	30	30	30	30
	Published factsheets	No. of factsheets published	-	16	-	-
	Published magazines	Volumes of Bunge magazines published	2	2	2	2
	Public Education documentaries	No. of public education documentaries	4	4	4	4
	Functional bulletin board	No. of functional bulletin board	-	1	-	-
Inter-governmental relations	Attendance registers/ Certificates of participation	No. of Prayer breakfast	1	1	1	1
		No. of Legislative summit	1	1	1	1
		No. of consultative meetings with the County Executive	On need basis	On need basis	On need basis	On need basis
		No. of consultations with CoB, EACC, KRA, SRC, CRA, County Commissioner, National Treasury, Senate etc	On need basis	On need basis	On need basis	On need basis
		No. of Devolution conferences	1	1	1	1
		No. of CAF events	4	4	4	4
		No. of SOCATT events	4	4	4	4
NCAs Corporate image	Branded Items and events	Frequency of branding	On need basis	On need basis	On need basis	On need basis
	School visits to the Assembly	No. of school visits	40	40	40	40
	Bunge Mashinani Forums conducted	No. of forums conducted	-	1	1	1
	Open days held	No. of open days held	-	1	1	1
	Attachés and interns recruited	No. of attachment opportunities offered	36	36	36	36
		No. of internship opportunities offered	9	9	9	9
	Planted trees	No. of trees planted	200	200	200	200
	Charity activities participated	No. of charity activities	1	1	1	1
Media relations	Enhanced media relations	No. of engagement forums	2	2	2	2
	Objective media reporting	No. of trainings	1	1	1	1
	vetted journalists	No. of vetted journalists	10	10	10	10

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2023/24	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27
Good governance of the County assembly	Strategic plan Annual review reports	% of implementation	0	60%	80%	100%
	Members of the Board trained	No. of trainings of the board	2	2	2	2
	Minutes of board meetings	No. of sittings	96	96	96	96
	Reports of the board	No. of reports	6	6	6	6

## J. Details of Staff Establishment

Financial Year		FY 2024/25		FY 2025/26		FY 2026/27	
Designation	JG	Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
<b>Members of the County Assembly</b>							
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
<b>TOTAL</b>		<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
<b>Members of staff</b>							
Clerk	S	1	1	1	1	1	1
Directors	R	4	3	4	4	4	4
Principal Officers	Q	13	13	13	13	13	13
Chief Sergeant at Arms	Q	1	1	1	1	1	1
Senior Officers	P	15	15	15	15	15	15
Senior Officers I	N	16	16	16	16	16	16
Senior Officers II	M	21	19	21	19	21	19
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
Office attendant	K	3	3	3	3	3	3
Messenger	L	1	1	1	1	1	1
Records officer	J	1	0	1	1	1	1
Cleaner	K	1	1	1	1	1	1
Photojournalist	L	1	1	1	1	1	1
Staff attached to the speaker		6	6	6	6	6	6
Ward Staff		75	75	75	75	75	75

Financial Year		FY 2024/25		FY 2025/26		FY 2026/27	
Designation	JG	Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Administration police top up allowances		12	12	12	12	12	12
Interns and Attachés		45	12	45	45	45	45
Drivers to board members		4	4	4	4	4	4
Pas to Nominated MCAs		16	16	16	16	16	16
Secretaries to Nominated MCAs		16	16	16	16	16	16
Drivers to Nominated MCAs		16	16	16	16	16	16
Contract staff in various department		12	12	12	12	12	12
Casuals		14	13	14	14	14	14
<b>TOTAL</b>		<b>316</b>	<b>278</b>	<b>316</b>	<b>314</b>	<b>316</b>	<b>314</b>

#### **ADHERENCE OF THE 2024/25 FY BUDGET TO THE FISCAL RESPONSIBILITY PRINCIPLES**

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 County's expenditure on wages and benefits for its employees is currently at **Kes. 3,006,112,394**. This accounts for **35.42 %** of the total expenditure.

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

Fiscal prudence dictates that the County must incline towards the spirit of this principle in its programme implementation. The Budget has factored **Kes. 209,885,323** for the payment of recurrent and development pending bills. This is **2.47 %** of the County's total revenue target.

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

Adherence to this principle is best assessed at the end of the Financial Year. However, on the projected budget estimates, the County Government anticipates expending **Kes. 3,047,357,783** on development programmes and projects. The proposed expenditure meets

the threshold for full implementation given the proposed development estimate is at **35.91** % 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 is **Kes. 954,760,000** which accounts for **11.25%** of the estimated County Government revenues.

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

The County Finance Act is in place and contains clear justifications for the fees and the modalities for charging the same in the 2024/25 FY. The tax and rate payers can therefore ascertain how much is owed to the County Government in the Financial Year based on this. The Bill has minimal changes therefore predictability is maintained.

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

The County Treasury through the support of all Departments is to ensure stringent measures and guidelines are followed to the letter to cushion the County from any risks with regard to 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. 50 million** has been factored to cater for urgent and unforeseen expenditures to ensure that emergencies can be handled without disorienting the Plans and Budgets.