REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA
COUNTY TREASURY

APPROVED FIRST SUPPLEMENTARY PROGRAMME BASED BUDGET(PBB) ESTIMATES FOR THE FY 2025/26

"THE CHANGE AGENDA FOR SOCIO- ECONOMIC DEVELOPMENT AND WEALTH CREATION"

MARCH, 2026

To obtain copies of the document, please contact:
Nyandarua County Treasury
P. O. Box 701 – 20303
Ol Kalou,
KENYA

FOREWORD

Section 135 (1) of the PFM Act, 2012 provides that the County Government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act or money has been withdrawn from the County Government Emergency Fund. Further section 135 provides that the County Government shall submit a Supplementary Budget in support of the additional expenditure for authority for spending.

The preparation of the first Supplementary Budget Estimates for FY 2025/26 has been necessitated by:

a) Implementation of the third cycle SRC Salary Review for all county employees:

b) Realigning the changes in the projected revenues (conditional grants) as per CARA 2025 and additional CARA 2025;

c) Incorporation of the Unspent Balances from 2024/25 Financial Year; and

d) Realignment of the budget for efficiency and responsiveness to emerging issues.

It is my call on all the stakeholders to join hands in fast-tracking the implementation of the FY 2025/26 programmes and project contained in this Supplementary Budget so as to deliver the much-needed development to our people.

HON. MARY W. KAMANDE.

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, ECONOMIC PLANNING, ICT & REVENUE

ACKNOWLEDGEMENT

The FY 2025/26 first Supplementary Budget Estimates are as a result of the tireless efforts of the various actors and stakeholders as guided by the PFM Act 2012. On this understanding, I take the opportunity to acknowledge and thank the following;

- His Excellency the Governor and the Executive committee for the overall leadership and policy guidance in the preparation process;
- The County Executive Committee Member for Finance for providing the required guidance in the preparation and finalization of these Supplementary Estimates
- The County Assembly who though consultations with the County Executive agreed on the need to revise the Budget Estimates to meet the emergent needs and their role in approving the Supplementary Estimates,
- The County departments led by the accounting officers who submitted the proposals for the revision of the FY 2025/26 Budget through these supplementary Estimates.
- The Economic Planning officers for the technical backstopping to departments and entities, consolidation of the Supplementary proposals and ensuring that the first Supplementary Estimates for FY 2025/26 are ready and conform to the legal framework in form and substance
- Any other person(s) or entities who participated in any way during the preparation process.

.

May God bless you all.

FREDERICK IRUNGU

CHIEF OFFICER- FINANCE AND ECONOMIC PLANNING

ABBREVIATIONS

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

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

CONTENTS

LEGAL BACKGROUND

The Public Finance Management Act, 2012 and the PFM Regulations, 2015 are the primary guides in the preparations of the County Budgets including supplementary budgets.

PFM Act, 2012

Section 135 (1) of the PFM Act provides that a County Government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act or money has been withdrawn from the County Government Emergency Fund.

Section 135 of the Act requires that a County Government shall submit a Supplementary Budget in support of the additional expenditure for authority for spending under subsection (1).

Section 154 of the PFM Act further provides for the limited powers of the Accounting Officers to reallocate funds between Programmes or Sub- Votes, in the Budget for a Financial Year, but only if:

a) Provisions made in the Budget of a programme or Sub-Vote are available and are unlikely to be used;

b) A request for the reallocation has been made to the County Treasury explaining the reasons for the reallocation and the County Treasury has approved the request; and

c) The total of all reallocations made to or from a Programme or Sub-Vote does not exceed ten (10) percent of the total expenditure approved for that Programme or Sub-Vote for that year.

PFM Regulations, 2015.

Regulation 39(3) provides that the purpose for which approval is sought for a Supplementary Budget shall be unforeseen and unavoidable in circumstances where no Budget provision was made or unavoidable in circumstances where there is an existing budgetary provision which however is inadequate.

Regulation 39(5) requires that Accounting Officers may seek Supplementary Budget if the expenditure cannot be met by Budget reallocation under section 154 of the PFM Act.

Regulation 39(9) of the PFM Regulations provides that in approving any Estimates under sections 135 and 154 of the Act, that County Assembly approval shall not exceed ten (10%) percent of the approved Budget Estimates of a program or Sub-Vote unless it is for an unforeseen and unavoidable need as defined in section 112 of the Act.

Section 112 of the Act provides that there is an urgent and unforeseen event for expenditure if the County Executive Committee Member for Finance, guided by Regulations and relevant laws, establishes that —

a) Payment not budgeted for cannot be delayed until a later Financial Year without harming the general public interest;

b) Payment is meant to alleviate the damage, loss, hardship or suffering which may be caused directly by the event; and

c) The damage caused by the event is on a small scale and limited to the County.

SUMMARY OF REVENUES FOR FINANCIAL YEAR 2025/26

The revised Revenue Estimates for the FY2025/26 are as tabulated below:

Description	FY 2024/2025 Budget Estimates as approved	FY 2025/2026 Budget Estimates as approved	Supplementary	FY 2025-26 First Supplementary Budget as approved
	Kes.	Kes.	Kes.	Kes.
REVENUES				
Equitable Share	6,137,355,000	6,662,675,631		6,662,675,631
Local Collections	600,000,000	675,000,000		675,000,000
AIA (Health Facility Improvement Financing)	250,000,000	300,000,000	23,860,000	323,860,000
AIA (Health Facility Improvement Financing) FY 2024-25 bal b/f			39,617,207	39,617,207
				-
Conditional Grants from National Government				-
Supplement for Construction of County Headquarters	119,000,000	121,000,000	(1,000,000)	120,000,000
Leasing of Medical Equipment				-
County Aggregation and Industrial Parks (CAIPS) Programme	250,000,000	-	250,000,000	250,000,000
Fertilizer Subsidy Programme	121,624,039	121,620,000		121,620,000
Livestock Value Chains Support Project	135,210,000	135,210,000		135,210,000
Transfer of Library Services	2,865,209	-		-
Road Maintenance Levy Fund	222,822,888	222,822,888	(222,822,888)	-
Road Maintenance Levy Fund FY 2024-25	-	222,822,888	(144,803,156)	78,019,732
Community Health Promoters Project	41,610,000	41,200,000	410,000	41,610,000
Doctors' Salary arrears			16,043,981	16,043,981
Allocation of House Levy Fund - CRUAHC			1,987,622	1,987,622
Conditional Grants from Development Partners				-
IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152	151,520,000	79,730,000	231,250,000
Sweden- Kenya Agricultural Business Development Project (KABDP)	-	10,920,000		10,920,000
DANIDA - Primary Health Care in Devolved Context	7,507,500	10,972,500	(3,118,500)	7,854,000
World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533	-	60,000,000	60,000,000
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant Bal b/f FY 2024-25		136,000,000	(43,241,605)	92,758,395
World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000	104,000,000		104,000,000
Kenya Devolution Support Programme Level 1- FY 2021-22		83,211,329		83,211,329
Kenya Development Support Program Phase 2- Level 2- Institution grant	37,500,000	37,500,000	(37,500,000)	-

Description	FY 2024/2025 Budget Estimates as approved	FY 2025/2026 Budget Estimates as approved	Supplementary	FY 2025-26 First Supplementary Budget as approved
Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	37,500,000	(37,500,000)	-
Kenya Development Support Program Phase 2- Level 1 Grant			72,909,500	72,909,500
Kenya Devolution Support Programme Phase 2- Level 2- Development		352,500,000		352,500,000
IDA (World Bank Credit) Kenya Urban Support Project (KUSP)-Urban Institutional Grant (UIG)	35,000,000	-	28,000,000	28,000,000
IDA (World Bank Credit) Kenya Urban Support Project (KUSP) II-Urban Development Grant (UDG)			39,120,562	39,120,562
Unspent Balances				-
County Revenue Fund			127,405,852	127,405,852
County Aggregated Industrial Parks (SPA)			14,592,550	14,592,550
Kenya Informal settlement program (KISIP 2)			2,000,000	2,000,000
DANIDA Grant-Primary Health Care in Devolved Context			6,087,146	6,087,146
Total Revenue	**8,486,472,321**	**9,426,475,236**	**271,778,271**	**9,698,253,507**

SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

The economic classification of the revised county expenditures is as follows:

Description	**FY 2024/2025 Budget Estimates as approved**	**FY 2025/2026 Budget Estimates as approved**	**Supplementary**	**FY 2025-26 First Supplementary Budget as approved**
Compensation to employees	2,537,700,000	2,624,209,473	89,332,276	2,713,541,749
Transfer of Library Services	-	-	-	-
Use of Goods and Services	1,128,459,039	1,367,789,413	14,458,308	1,382,247,721
Current Transfers	352,777,500	394,688,500	46,745,853	441,434,353
Kenya Development Support Program Phase 2- Level 2- Institution grant B/f FY 2024-25	-	83,211,329	6,515,762	89,727,091
Kenya Devolution Support Programme Phase - Level 2- Institution grant	37,500,000	80,000,000	(2,090,500) .	77,909,500
Kenya Devolution Support Programme Level 2- Development	-	352,500,000	-	352,500,000
County Funds (Recurrent)	314,900,000	269,811,420	(89,811,420)	180,000,000
Acquisition of Non -Financial Assets	76,545,000	243,711,989	(65,252,932)	178,459,057
Kenya Devolution Support Programme Phase 1- Level 1	-	-	-	-
Development expenditure	2,863,745,459	2,816,714,479	(56,140,940)	2,760,573,539
County Funds (Development) - Trade /Biashara	10,000,000	25,000,000	(25,000,000)	-
Pending bills- Recurrent	62,241,199	48,923,022	216,732,317	265,655,339
Pending bills- development	147,644,124	198,569,918	125,172,009	323,741,927
County Assembly	954,760,000	921,345,693	11,117,538	932,463,231
Total	**8,486,272,321**	**9,426,475,236**	**271,778,271**	**9,698,253,507**

SUMMARY OF ALLOCATIONS BY DEPARTMENTS AND AGENCIES/OFFICES

The County Departments have their allocations revised as follows:

DEPARTMENT/OFFICE	FY 2024/2025 Budget Estimates as approved	FY 2025/2026 Budget Estimates as approved	Supplementary	FY 2025-26 First Supplementary Budget as approved
Office of the Governor	120,000,000	125,000,000	-	125,000,000
Office of the County Secretary	60,930,139	113,746,713	6,650,000	120,396,713
Office of the County Attorney	26,850,000	39,600,000	(4,118,933)	35,481,067
County Public Service Board	25,925,600	28,000,000	500,000	28,500,000
Public Service, Administration and Devolution	2,651,329,921	3,111,504,473	291,451,776	3,402,956,249
Finance, Economic Planning, ICT & Revenue	662,989,735	756,125,275	(113,795,658)	642,329,617
Health Services	699,185,590	765,227,115	57,452,686	822,679,801
Education, Technical Training, Culture, Gende and Social Protection	235,281,558	410,062,500	(26,070,749)	383,991,751
Youth Affairs, Sports and Innovations	70,735,757	119,315,402	(9,379,307)	109,936,095
Trade, Industrialization, Cooperative Development and Partnership	451,985,053	98,990,960	240,137,290	339,128,250
Water, Sanitation, Environment, Tourism, Natural Resources and Climate Change	468,467,211	558,374,504	(50,111,058)	508,263,447
Agriculture, Agribusiness, Livestock & Fisheries	567,437,638	612,227,825	55,221,084	667,448,909
Lands, Physical Planning, Housing & Urban Development	369,588,321	160,635,000	16,337,672	176,972,672
Ol'kalou Municipality	40,718,200	40,200,000	22,022,411	62,222,411
Engineer Municipality	26,748,000	34,200,000	17,614,951	51,814,951
Mairo Inya Municipality	25,838,000	36,350,000	(1,600,000)	34,750,000
Roads, Transport, Energy and Public Works	1,027,501,598	1,495,569,776	(241,651,432)	1,253,918,344
County Assembly	954,760,000	921,345,693	11,117,538	932,463,231
Total	**8,486,272,321**	**9,426,475,236**	**271,778,271**	**9,698,253,507**

OFFICE OF THE GOVERNOR

A. Vision

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

B. Mission

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

C. Mandate

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

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

D. Performance Overview and Background for Programme Funding

Sector achievement in the previous financial year:

Programme 1: Service Delivery Coordination

- **County Programme Implementation Reports:**
  Four quarterly reports were prepared and submitted to H.E. the Governor, providing timely updates on departmental performance.

- **Public Engagement Forums:**
  A total of 75 public forums was held across the county, surpassing the annual target of 50. These forums facilitated continuous citizen participation in governance on a quarterly basis.

- **Service Delivery Performance Reports:**
  Twelve monthly reports were compiled by the Service Delivery Unit, effectively tracking the performance of government operations.

- **State of the County Address Reports:**
  Four comprehensive quarterly reports were prepared to inform the Governor's official address, enhancing public accountability.

Programme 2: Governor's Press Services (GPS)

- **Event Coverage by GPS Unit:**
  Achieved 100% coverage of all major county events, ensuring timely and comprehensive communication.

- **Media Publicity:**
  All events were publicized through at least 8 mainstream media platforms, maintaining consistent quarterly outreach.

- **Monthly Reports to the Governor:**
  Regular monthly reports were prepared and submitted to H.E. the Governor

- **Development Agenda Publications:**
  Four publications highlighting the implementation of the Governor's development agenda were produced and disseminated.

- **Governor's Roundtable Briefing:**
  Successfully coordinated and conducted one roundtable briefing session, bringing together key departmental stakeholders.

Programme 3: Liaison and Intergovernmental Relations

- **MoU Development:**
  Four Memoranda of Understanding (MoUs) were signed with development partners, formalizing strategic collaborations.

- **County Investment Portfolio Development:**
  Multiple workshops, seminars, and follow-up sessions were conducted, with progress captured in periodic reports.

- **Participation in Intergovernmental Forums:**
  Successfully participated in 10 national intergovernmental fora, including IBEC, Council of Governors (CoG), and Devolution Conference, with accompanying reports and subscription payments completed.

- **Operationalization of Liaison Office:**
  A fully functional liaison office was established and operationalized, enhancing coordination with external stakeholders.

E. Programme Objectives

Programme	Objective
Service Delivery Coordination	To ensure efficient and effective delivery of public services to the citizens.
Governor's press services	To sensitize the public and promote the image of the governor's office and programmes under the administration.

Programme	Objective
Liaison and Intergovernmental Relations	To enhance intergovernmental relations in the County government.
Special programs	Disaster management and special programmes
Liaison and Intergovernmental relations	To improve county relations with external stakeholders

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	108,000,000	124,100,000	124,100,000	128,064,000	132,226,560
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	12,000,000	900,000	900,000	936,000	973,440
Development expenditure	-	-		-	-
TOTAL	**120,000,000**	**125,000,000**	**125,000,000**	**129,000,000**	**133,200,000**

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Service Delivery Coordination					
Service Delivery unit	72,100,000	74,860,000	76,360,000	76,854,400	78,968,576
Programme 2: Governor's press services					
Governor's Press Service	7,260,000	8,660,000	8,660,000	9,006,400	9,366,656
Programme 3: Liaison and Intergovernmental Relations					
Liaison and Intergovernmental Relations	16,740,000	28,980,000	27,480,000	30,139,200	31,344,768
Programme 4: Special programs					
Special programs and Diaspora Affairs	18,500,000	6,500,000	6,500,000	6,760,000	7,030,400
Programme 5: Public Participation and Civic Education					
Public Participation and Civic Education	5,400,000	6,000,000	6,000,000	6,240,000	6,489,600
Total	**120,000,000**	**125,000,000**	**125,000,000**	**129,000,000**	**133,200,000**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Service Delivery Coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	72,100,000	**74,360,000**	**75,860,000**	76,334,400	78,427,776
Capital Expenditure					
Acquisition of Non-Financial Assets	-	500,000	500,000	520,000	540,800
Development expenditure	-	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Total Expenditure	**72,100,000**	**74,860,000**	**76,360,000**	**76,854,400**	**78,968,576**
Programme 2: Governor's press services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,260,000	8,460,000	8,460,000	8,798,400	9,150,336
Capital Expenditure					
Acquisition of Non-Financial Assets	-	200,000	200,000	208,000	216,320
Development expenditure	**-**	**-**	**-**	**-**	**-**
Total Expenditure	**7,260,000**	**8,660,000**	**8,660,000**	**9,006,400**	**9,366,656**
Programme 3: Liaison and Intergovernmental Relations					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	16,740,000	28,980,000	27,480,000	30,139,200	31,344,768
Pending Bill-Recurrent	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total Expenditure	**16,740,000**	**28,980,000**	**27,480,000**	**30,139,200**	**31,344,768**
Programme 4: Special Programs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,500,000	6,500,000	6,500,000	6,760,000	7,030,400
Capital Expenditure					
Acquisition of Non-Financial Assets	12,000,000	-	-	-	-
Development expenditure	-	-	-	-	-
Total Expenditure	**18,500,000**	**6,500,000**	**6,500,000**	**6,760,000**	**7,030,400**
Programme 5: Public Participation and Civic Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,400,000	5,800,000	5,800,000	6,032,000	6,273,280
Capital Expenditure					
Acquisition of Non-Financial Assets	-	200,000	200,000	208,000	216,320
Development Expenditure	-	-	-	-	-
Total Expenditure	**5,400,000**	**6,000,000**	**6,000,000**	**6,240,000**	**6,489,600**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme 1: Service Delivery Coordination						
Outcome: An efficient and effective delivery of public services to the citizens.						
Service Delivery Coordination	Service delivery coordination	Monthly and quarterly	16	16	16	16

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
		reports on implementation of County Programmes				
		No. of Governor outreach forums	100	100	100	100
	State of the annual state of County address	No. of annual state of county address made at the County Assembly	1	1	1	1
Programme 2: Governor's press services						
Outcome: Preferred investments destination in the country						
Governor's press services	GPS unit	Proportions of the events covered	100%	100%	100%	100%
	Media publicity and coverage	No. of mainstream media coverage platforms	8	8	8	8
	Media publicity and coverage	Proportion of reports on Governor's events published and publicized	100%	100%	100%	100%
	Governor's roundtable briefing	No. of briefs	1	1	1	1
Programme 3: Liaison and Intergovernmental						
Outcome: improved county relations with external ensure smooth working relationships						
Intergovernmental Relations	Intergovernmental relations - intercounty and nationally	No of fora attended and respective reports compiled	10	10	10	10
		No. of reports on CEREB activities undertaken	4	4	4	4
	A liaison office	An operational office	1	1	1	1
Programme 4: Special programmes						
Outcome: Sustained county economic growth and inclusive development						
Resource Mobilization and investment promotion	Resource mobilization and investment promotion (locally and internationally)	Monetary value of resources mobilized	Kes. 100 million	Kes. 100 million	Kes. 100 million	Kes. 100 million
		No. of reports on resource	4	4	4	4

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
		mobilization activities				
		No. of reports on investment promotion activities	4	4	4	4
Special programmes and disaster management	Disaster management and Special programmes-countywide	No. of reports on public sensitization on disaster management interventions and special programmes of the county government and other stakeholders	4	4	4	4
		Policy development		1		
Programme 4: Public participation and Civic education						
Outcome: Ownership, sustainability in service delivery						
Public participation and Civic education	Public participation and Civic education - Countywide	No. of reports of civic education forums coordinated across all wards	25	25	25	25
		Develop the CGN Public Participation &Civic Education Policy		0		
		Number of Officers Trained		10		10
		Civic education curriculum		0	1	

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
OFFICE OF THE GOVERNOR							
Governor	5	1	1	1	1	1	1
Deputy Governor	6	1	1	1	1	1	1
Chief of Staff	S	1	1	1	1	1	1
Economic Advisor	R	1	1	1	1	1	1
Political Advisor	R	1	1	1	1	1	1
Legal Advisor	R	1	1	1	1	1	1

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Director GPS	R	1	1	1	1	1	1
Director Liaison	R	1	1	1	1	1	1
Director Special Programs	R	1	1	1	1	1	1
Senior Public Information Officer	R	1	1	1	1	1	1
Deputy Director, Service delivery Unit	Q	1	1	1	1	1	1
County Chaplain	P	1	1	1	1	1	1
Assistant Director Special Programs	P	2	1	2	2	2	2
Chief Program Officer	M	2	0	2	1	2	2
Principal Information Officer	N	2	2	2	2	2	2
Principal Service Delivery Officer	N	1	1	1	1	1	1
Chief Clerical Officer	J	2	1	2	1	2	1
Director SDU	R	1	1	1	1	1	1
Assistant Director Public Communication	P	1	1	1	1	1	1
Principal Administrative Officer	N	4	1	4	1	4	3
Principal Public Participation Officer	N	1	1	1	1	1	1
Personal Assistant	M	2	2	2	2	2	2
Senior Office Administrative Assistant	K	1	1	1	1	1	1
Public Communications Officer	L	2	0	2	1	2	2
Senior Assistant Office Administrator	L	1	1	1	1	1	1
Office Administrator	K	2	1	2	1	2	2
Assistant Chaplain	K	1	1	1	1	1	1
Accountant	K	2	2	2	2	2	2
Public Communication Officer	J	2	2	2	2	2	2
Monitoring & Evaluation Officer	J	1	0	1	0	1	0
Information/Communication Officer	H	2	1	2	1	2	1
Clerical Officer	H	6	6	6	6	6	6
Driver	H	6	6	6	6	6	6
Records Officer	H	1	1	1	1	1	1
Chef/Cook	G	2	1	2	1	2	1
Cleaning Supervisor	F	1	1	1	1	1	1
Senior Support staff	D	2	2	2	2	2	2
Support Staff	D	1	1	1	1	1	1
Security Aide	G	8	8	8	8	8	8
		71	**58**	**71**	**61**	**71**	**66**

OFFICE OF THE COUNTY SECRETARY

A. Vision

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

B. Mission

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

C. Mandate

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

D. Performance Overview and Background for Programme Funding

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

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to employees	-	-		-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Use of Goods and Services	58,650,000	106,541,713	116,391,713	111,115,382	115,559,997
Pending Bill-Recurrent	1,630,139	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	650,000	7,205,000	4,005,000	7,181,200	7,468,448
Development expenditure	-	-	-	-	-
TOTAL	**60,930,139**	**113,746,713**	**120,396,713**	**118,296,582**	**123,028,445**

G. Summary of Expenditures by Programme (Kes.)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Administration and Support services	49,080,139	39,865,000	43,265,000	41,199,600	42,847,584
Programme 2: Communication and public relations	5,350,000	5,850,000	5,850,000	5,564,000	5,786,560
Programme 3: Records Management	4,000,000	3,950,000	3,550,000	4,368,000	4,542,720
Programme 4: County Executive Committee Affairs	2,500,000	2,500,000	2,500,000	2,600,000	2,704,000
Programme 5: Fleet Management	-	61,581,713	65,231,713	64,564,982	67,147,581
Total Expenditure	**60,930,139**	**113,746,713**	**120,396,713**	**118,296,582**	**123,028,445**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: County Administration and Coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	47,450,000	38,260,000	40,960,000.00	40,050,400	41,652,416
Pending Bill-Recurrent	1,630,139	-	-	-	-
Capital Expenditure		-	-		
Acquisition of Non-Financial Assets	-	1,605,000	2,305,000.00	1,149,200	1,195,168
Development Expenditure	-	-	-	-	-
Total	**49,080,139**	**39,865,000**	**43,265,000**	**41,199,600**	**42,847,584**
Programme 2: Communication and public relations					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,200,000	4,350,000	4,850,000	4,524,000	4,704,960
Capital Expenditure			-		
Acquisition of Non-Financial Assets	150,000	1,500,000	1,000,000	1,040,000	1,081,600

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Development Expenditure	-	-	-	-	-
Total	**5,350,000**	**5,850,000**	**5,850,000**	**5,564,000**	**5,786,560**
Programme 3: Records Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,500,000	2,850,000	2,850,000	3,016,000	3,136,640
Capital Expenditure			-		
Acquisition of Non-Financial Assets	500,000	1,100,000	700,000	1,352,000	1,406,080
Development Expenditure	-	-	-	-	-
Total	**4,000,000**	**3,950,000**	**3,550,000**	**4,368,000**	**4,542,720**
Programme 4: County Executive Committee Affairs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,500,000	2,500,000	2,500,000	2,600,000	2,704,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**2,500,000**	**2,500,000**	**2,500,000**	**2,600,000**	**2,704,000**
Programme 5: Fleet Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	58,581,713	65,231,713	60,924,982	63,361,981
Capital Expenditure	-				
Acquisition of Non-Financial Assets	-	3,000,000	-	3,640,000	3,785,600
Development Expenditure	-	-	-	-	-
Total	**-**	**61,581,713**	**65,231,713**	**64,564,982**	**67,147,581**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Programme Name: County Administration and Coordination						
Outcome: Coordinated County operations						
County Administration and Coordination	Coordinated departments	No. of departmental meetings	12	12	12	12
	Well maintained	No of maintained and repaired offices and compound	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Liaison Management	Cohesive and harmonious relationship between the Executive and the Assembly and the County Government and its citizenly	No. of consultative meetings, workshops and seminars	5	5	5	5
Safeguard of County Government premises and property	Secured County assets and installations	Proportion of County assets secured	100%	100%	100%	100%
	County asset register	No. of reports submitted and an updated inventory	I updated county asset register	I updated county asset register	I updated county asset register	I updated county asset register
	Insured premises and physical properties	Proportion of premises and physical properties insured	100%	100%	100%	100%
Programme Name: County Executive Committee Affairs						
Outcome: Efficiency in Policy Coordination and Implementation						
Cabinet Affairs and Coordination	County Executive Committee coordination	Number of cabinet resolution reports submitted to the office of the Governor; Number of Cabinet meetings held	24	24	24	24
		Number of Sectoral resolution reports and Committees held	96	96	96	96
Programme Name: Communication and Public Relations						
Outcome: enhanced image and relations Government						
Communication and public relations	Media publicity (digital, cinemas, radio and TV shows) -countywide	No. of media coverage/engagements	on need basis	on need basis	on need basis	on need basis
	Publications of the County Government Newspaper (Nyandarua Today)	No of publications of the County Government Newspaper	4 Editions	4 Editions	4 Editions	4 Editions
	Communication and public relations policies, strategies and operational manuals	Number of policies and procedures	1	0	0	0
	Establishment of the centre	A centre	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Establishment of portal	content portal (Research, development, editing and deployment of an updated platform)	1	1	1	1
	County Branding	No of Signages	4	-	4	4
	Participation in Annual PRSK Gala Awards	No. of Forums participated in		1	1	1
	Operation and maintenance of complaints and compliments system	No. of systems operated and maintained		1	1	1
Programme Name: County Records Management						
Outcome: Efficiency in retrieval of information for service delivery						
County Registry	County records centre established	Percentage of records appraised	100%	100%	100%	100%
	Operational County records Centre in place	Updated, operational and integrated records system		1	1	1
	Effective records management	Proportion of staff trained	100%	100%	100%	100%
Programme Name: Fleet management						
Outcome: Efficiency in fleet management						
Fleet management	effective management of county fleet	proportion of county fleet managed	100%	100%	100%	100%
	fleet management system	number of fleet management system acquired		-		

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
OFFICE OF THE COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE							
County Secretary and Head of Public Service	T	1	1	1	1	1	1
Director of Administration	R	1	1	1	1	1	1
Director Cabinet Affairs	R	1	0	1	1	1	1
Assistant Director of Administration	P	1	1	1	1	1	1
Senior Office Administrator	L	2	0	2	1	2	1
Administrative Officer I	K	10	9	10	9	10	9
Administrative Officer II	J	5	1	5	1	5	1
Assistant Office Administrator I	K	5	3	5	3	5	3
Assistant Office Administrator II	H	10	10	10	10	10	10

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Assistant Office Administrator III	J	20	3	20	3	20	3
Senior Administrative Officer	L	3	3	3	3	3	3
Executive Secretary	L	3	3	3	3	3	3
Principal Clerical Officer - General Office Service	K	6	6	6	6	6	6
Clerical officer	G	10	10	10	10	10	10
Clerical Officer I	F	20	23	20	23	20	23
Clerical Officer II	E	20	12	20	12	20	12
Clerical Officer III	D	20	8	20	8	20	8
Clerical Officer IV	C	30	20	30	20	30	20
Principal driver	J	10	3	10	3	10	3
Chief Driver	H	15	7	15	7	15	7
Senior Driver	G	20	6	20	6	20	6
Senior Driver I	F	30	4	30	4	30	4
Senior Driver II	E	50	6	50	6	50	6
Senior Driver III	D	75	71	75	71	75	71
Driver I	C/B	3	3	3	3	3	3
Cleaning Supervisor 1	G	15	15	15	15	15	15
Cleaning Supervisor 2A	F	20	3	20	3	20	3
Support Staff Supervisor	E	25	28	25	28	25	28
Senior Support Staff	D	30	30	30	30	30	30
Support Staff I	C	50	5	50	5	50	5
Support Staff II	B	100	91	100	91	100	91
Support Staff III	A	100	29	100	40	100	40
Telephone Supervisor I	K	1	1	1	1	1	1
Telephone Supervisor II	J	1	1	1	1	1	1
Store Keeper	F	1	1	1	1	1	1
Interns	G	200	200	200	200	200	200
		914	618	914	631	914	631
DIRECTORATE OF COMMUNICATION							
Director Communication	R	1	1	1	1	1	1
Deputy Director Communication	Q	1	0	1	0	1	0
Assistant Director Communication	P	1	0	1	1	1	1
Principal Communications Officer	N	1	0	1	0	1	1
Chief Communications Officer	M	1	0	1	0	1	0
Senior Communications Officer	L	2	0	2	0	2	0
Information Officer	K	4	3	4	3	4	3
Public Relations Officer	K	1	1	1	1	1	1
Graphic Designers	J	2	2	2	2	2	2
Photo Journalist	J	3	2	3	2	3	2
Cameraman	J	2	0	2	2	2	2
Communications Officer III	H	2	2	2	2	2	2
Clerical Officer	F	2	0	2	0	2	0
		23	11	23	14	23	15

COUNTY ATTORNEY

A. Vision

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

B. Mission

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

C. Mandate

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

D. **Performance Overview and Strategic Outlook**

1. The Office of the County Attorney has been operationalized with key infrastructure in place, including renovated offices and procurement of essential furniture and IT equipment. Recruitment processes for a County Solicitor, Legal Officers, Legal Clerk, Secretary, and driver are ongoing.

2. Achieved favorable outcomes in Employment and Labor Relations Court cases, facilitating the appointment of new County Executive Committee Members.
3. Successfully litigated several key matters in favor of the County Government.
4. Oversaw and coordinated swearing-in ceremonies for County Executive Committee Members, County Public Service Board members, and Chief Officers.
5. Developed and implemented a strategic framework for delivering quality legal services aligned with the Governor's transformative leadership and integrity agenda.
6. Conducted a legislative drafting workshop resulting in 20 legislative proposals in collaboration with County Departments and the Assembly Committee on Legal, Labour, and Intergovernmental Relations.
7. Ensured timely gazettement of official County publications.
8. Published amended versions of the Nyandarua County Alcoholic Drinks Control Act, 2019 and the Nyandarua County Bursary Fund Act, 2019.
9. Facilitated the negotiation and settlement of both historical pending bills and current legal fee obligations.
10. Engaged actively with national institutions such as the County Commissioner's Office, Land Registry, Ministry of Water, WASREB, and Ministry of Public Works to address matters including the County Headquarters.
11. Provided timely legal opinions and advisory services to County Departments, the Public Service Board, the County Assembly, the Ol'kalou Municipal Board, and the Ol'kalou Water and Sanitation Board—all of whom expressed appreciation for the support provided.
12. Supported the establishment of a County Court to enhance local access to justice and facilitate the enforcement of County laws.
13. Continued to support County operations through the negotiation, drafting, and vetting of contracts, agreements, and MOUs upon departmental request.

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2026/28
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	26,850,000	25,620,000	22,420,000	26,644,800	27,710,592
Recurrent pending bills	-	13,000,000	12,081,067	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	980,000	980,000	1,019,200	1,059,968
Development expenditure	-	-	-	-	-
TOTAL	**26,850,000**	**39,600,000**	**35,481,067**	**27,664,000**	**28,770,560**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Legal services	26,850,000	39,600,000	35,481,067	27,664,000	28,770,560
Total Expenditure	**26,850,000**	**39,600,000**	**35,481,067**	**27,664,000**	**28,770,560**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Legal services and compliance					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	26,850,000	25,620,000	22,420,000	26,644,800	27,710,592
Recurrent pending bills	-	13,000,000	12,081,067	-	-
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	980,000	980,000	1,019,200	1,059,968
Development Expenditure	-	-	-	-	-
Total	**26,850,000**	**39,600,000**	**35,481,067**	**27,664,000**	**28,770,560**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme Name: Legal and policy compliance						
Outcome: Improved policy and legal compliance						
Compliance and Legal services	Smooth operations of the Office of the County Attorney	Extent of achievement of the Office of the County Attorney's objectives	100%	100%	100%	100%
	Court cases participated	Percentage of county court cases participated by way of legal representation of the county	100%	100%	100%	100%
		Extent of settlement of legal liabilities	As per budget limit	As per budget limit	As per budget limit	As per budget limit

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	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 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
OFFICE OF THE COUNTY ATTORNEY							
County Attorney	8	1	1	1	1	1	1
Director Legal	R	1	1	1	1	1	1
Deputy Director Legal Services	Q	1	0	1	0	1	0
Assistant Director Legal Services	P	1	0	1	0	1	0
Principal Legal Officer	N	1	0	1	0	1	0
Chief Legal Officer	M	1	1	1	1	1	1
Senior Legal Officer	L	2	2	2	2	2	2
Legal Officer I	K	2	2	2	2	2	2
Records Management Officer I	K	1	1	1	1	1	1
Legal Officer II	J	4	1	4	3	4	3
Legal Clerk	J	1	0	1	0	1	1
Records/Research Officer	J	2	0	2	0	2	1
		17	**9**	**17**	**11**	**17**	**13**

COUNTY PUBLIC SERVICE BOARD

A. Vision

A Model Board in Provision of Public Service.

B. Mission

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

C. Mandate

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

Its functions are to:

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

D. Performance Overview and Background for Programme Funding

The Department recruited high calibre County officers in various fields who have been discharging various responsibilities in the County government. The key achievements are recruitment of the following;

- 200 Interns, 30 Revenue Clerks, 20 Clinical Officers

- 34 Nurses
- 1 Renal Nurse
- 6 Medical Officers
- 1 Orthopaedic Surgeon
- 1 Agricultural Officer
- 2 Senior HR Officers
- 3 Chief Officers
- 2 Peri-Operative Nurses
- 3 Municipal Officers

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	25,525,600	28,000,000	28,500,000	29,120,000	30,284,800
Capital Expenditure					
Acquisition of Non-Financial Assets	400,000	-	-	-	-
Development expenditure	-	-	-	-	-
TOTAL	**25,925,600**	**28,000,000**	**28,500,000**	**29,120,000**	**30,284,800**

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Human resource Planning, Management and Development and coordination	25,925,600	28,000,000	28,500,000.00	29,120,000	30,284,800
Total Expenditure	**25,925,600**	**28,000,000**	**28,500,000**	**29,120,000**	**30,284,800**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Human resource Planning, Management and Development and coordination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	25,525,600	28,000,000	28,500,000	29,120,000	30,284,800
Capital Expenditure					
Acquisition of Non-Financial Assets	400,000	-	-	-	-
Development Expenditure	-	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Totals	**25,925,600**	**28,000,000**	**28,500,000**	**29,120,000**	**30,284,800**

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

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

J. Details of staff establishment

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

PUBLIC SERVICE, ADMINISTRATION & DEVOLUTION

A. Vision

A Performance-Oriented Public Service.

B. Mission

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

C. Mandate

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

D. Performance Overview and Background for Programme

i) Strengthened disaster preparedness and response mechanisms for effective incident management.

ii) Facilitated comprehensive training and continuous capacity building for departmental personnel.

iii) Improved the reach and effectiveness of civic education initiatives, enhancing public awareness and engagement.

iv) Maintained security and ensured the safety of County assets and personnel across all County facilities.

v) Provided effective crowd control and security management during functions presided over by the Governor.

vi) Recommended and facilitated the promotion of deserving County staff across various departments, promoting career growth.

vii) Promoted staff welfare by implementing a comprehensive medical insurance scheme and developing a County Staff Welfare Policy.

viii) Coordinated regular meetings of the County Human Resource Advisory Committee to support HR decision-making.

ix) Ensured proper administration of staff pension schemes to safeguard employee retirement benefits.

x) Provided guidance in the development and implementation of departmental performance contracts, aligned with service delivery goals.

xi) Conducted monthly payroll reconciliations to ensure accuracy and transparency in salary payments.

xii) Successfully digitized payroll records to improve efficiency, accessibility, and data integrity in payroll management.

E. Programme Objectives

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

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	**Approved Estimates FY 2024/25**	**Estimates as Approved FY 2025/26**	**Approved 1st Supp Estimates FY 2025/26**	**Projected Estimates FY 2026/27**	**Projected Estimates FY 2027/28**
Current Expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Estimates as Approved FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	2,537,700,000	2,624,209,473	2,713,541,749	2,747,072,000	2,790,954,880
Use of Goods and Services	72,515,000	48,495,000	48,705,000	50,634,000	55,619,360
KDSP1 Phase 2	37,500,000	80,000,000	77,909,500	42,500,000	42,500,000
Pending Bills Recurrent	314,921	-	207,000,000	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	1,300,000	6,300,000	3,300,000	312,000	324,480
KDSP2-Dev	-	352,500,000	352,500,000	352,500,000	352,500,000
Development expenditure	2,000,000	-	-	-	-
TOTAL	**2,651,329,921**	**3,111,504,473**	**3,402,956,249**	**3,193,018,000**	**3,241,898,720**

G. Summary of Expenditures by Programme (Kes)

Programme Name	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Public Administration HQ, sub-County and ward administration	64,139,921	459,020,000	453,929,500	419,890,400	420,806,016
Enforcement and Compliance	18,120,000	16,020,000	16,020,000	13,540,800	14,082,432
Payroll Management (including compensation to employees)	2,541,360,000	2,627,609,473	2,923,306,749	2,749,427,600	2,793,404,704
Human Resource Management (including performance management)	27,710,000	8,855,000	9,700,000	10,159,200	13,605,568
Total	**2,651,329,921**	**3,111,504,473**	**3,402,956,249**	**3,193,018,000**	**3,241,898,720**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/27
Public Administration HQ, sub-County and ward administration					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	25,525,000	23,220,000	23,220,000	24,578,400	25,481,536
KDSP1 Phase 2	37,500,000	80,000,000	77,909,500	42,500,000	42,500,000
Pending Bills Recurrent	314,921	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	800,000	3,300,000	300,000	312,000	324,480
Development Expenditure	-	-	-	-	-
KDSP2-Development	-	352,500,000	352,500,000	352,500,000	352,500,000
Total Expenditure	**64,139,921**	**459,020,000**	**453,929,500**	**419,890,400**	**420,806,016**
Programme Name: Enforcement & Compliance					
Current Expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/27
Compensation to Employees	-	-	-	-	-
Use of goods and services	15,820,000	13,020,000	13,020,000	13,540,800	14,082,432
Capital Expenditure					
Acquisition of Non-Financial Assets	300,000	3,000,000	3,000,000	-	-
Development Expenditure	2,000,000	-	-	-	-
Total Expenditure	**18,120,000**	**16,020,000**	**16,020,000**	**13,540,800**	**14,082,432**
Programme Name: Payroll Management					
Current Expenditure					
Compensation to Employees	2,537,700,000	2,624,209,473	2,713,541,749	2,747,072,000	2,790,954,880
Use of goods and services	3,460,000	3,400,000	2,765,000	2,355,600	2,449,824
Pending Bills Recurrent	-	-	207,000,000	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	200,000	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**2,541,360,000**	**2,627,609,473**	**2,923,306,749**	**2,749,427,600**	**2,793,404,704**
Programme Name: Human Resource Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	27,710,000	8,855,000	9,700,000	10,159,200	13,605,568
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**27,710,000**	**8,855,000**	**9,700,000**	**10,159,200**	**13,605,568**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Programme Name: Enforcement and Compliance						
Outcome: An orderly and law-abiding County system						
SP 1.1 Enforcement and Compliance	Law and Order	No. of enforcement drives conducted	12	12	12	12
		Proper equipping of the offices	Properly equipped offices	Properly equipped offices	-	
		Secured County assets	Continuous	Continuous	Continuous	Continuous

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Achieved FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2
		Uniforms, tools and equipment provided	1 set	2sets	2sets	2sets
Programme Name: Public Administration HQ, sub-County and ward administration						
Outcome: Efficient and effective service delivery to the citizenry						
Sub-County and Ward Administrative services	Meetings held	No of meetings held	4	4	4	4
	CSR events	No of CSR events	1	1	1	1
	Motor Vehicle Holding Yard and Security Sentry box fenced - Ol 'Kalou Sub County	Percentage of completion	100%	-	-	-
Programme Name: Human Resource management						
Outcome: a motivated and orderly County workforce						
Staff compensation and remuneration		The proportion of staff remunerated and compensated	100%	100%	100%	100%
Staff compensation and remuneration	•Motivated employees •Healthy and productive staff	The proportion of staff with county funded medical insurance cover	100%	100%	100%	100%
Programme Name: Payroll Management						
Outcome: timely and adequate compensation to workforce						
P5: Payroll Management	Payroll reports generated	No of payroll reports generated	12	12	12	12

J. STAFF ESTABLISHMENT

FINANCIAL YEAR		**FY 2025/2026**		**FY 2026/2027**		**FY 2027/28**	
DESIGNATION	**JG**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2

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

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/28	
DESIGNATION	**JG**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**
DIRECTORATE OF PUBLIC ADMINISTRATION							
Director County Administration	R	1	1	1	1	1	1
Deputy director county administration	Q	0	1	1	1	1	1
Sub County Administrator	Q	5	5	5	5	5	5
Deputy Sub County Administrator	P	9	24	10	24	15	24
Principal Ward Administrator	N	14	25	15	25	20	25
Chief Ward Administrator	M	0	25	5	25	10	25
Senior Ward Administrator	L	0	10	5	10	5	10
Ward Administrator I	K	8	30	10	30	20	30
Ward Administrator II	J	8	20	10	20	20	20
Village Administrator I	K	0	80	0	80	0	80
Village Administrator II	J	0	120	0	120	0	120
Village Administrator III	H	0	120	0	120	0	120
Clerical Officer	F	0	3	0	3	0	3
		45	463		463		463

FINANCE, ECONOMIC PLANNING, ICT & REVENUE

A. Vision

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

B. Mission

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

C. Mandate

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

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

i. Coordinate and manage public finance
ii. Mobilize county own source revenue
iii. Oversee the internal audit and risk management
iv. Oversee county planning and budgeting
v. Track and evaluate progress of projects implementation
vi. Coordination of county acquisitions and disposals

vii. Coordinate and monitor ICT infrastructure development

viii. Collect, collate and disseminate county data

ix. Mobilise resources

D. Performance Overview achievements FY 2023/24

The key achievements of the Department were:

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to employees	-	-		-	-
Use of Goods and Services	163,699,600	153,514,100	161,014,100	150,294,664	156,306,451
County Funds (Recurrent)	314,900,000	269,811,420	180,000,000	280,000,000	300,000,000
Pending bills – Recurrent	51,730,135	-	-	-	-
Provision for Recurrent pending Bills	-	32,225,462	32,225,462	35,000,000	38,000,000
Kenya Devolution Support Programme Phase I- B/F FY 2021-22	-	83,211,329	89,727,091	-	-
Capital Expenditure					
Acquisition of Non-financial Assets	13,960,000	27,650,000	16,650,000	28,476,000	22,335,040
Provision for Development pending Bills	100,000,000	152,712,964	152,712,964	170,000,000	190,000,000
County Funds (Development)	10,000,000	25,000,000	-	31,200,000	32,448,000
Development Expenditure	8,700,000	12,000,000	10,000,000	15,600,000	16,224,000
Total	**662,989,735**	**756,125,275**	**642,329,617**	**710,570,664**	**755,313,491**

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Public Finance Management	402,795,100	321,810,520	206,999,100	339,279,064	361,650,227
Programme 2: Supply Chain Management	10,984,500	14,845,000	10,845,000	15,438,800	16,056,352
Programme 3: Internal Audit and Risk Management	11,850,000	12,700,000	13,200,000	13,208,000	13,736,320
Programme 4: Revenue enhancement & monitoring	27,400,000	20,350,000	13,350,000	20,884,000	14,439,360
Programme 5: Revenue collection &admin (including automation)	30,090,135	25,070,000	30,070,000	26,072,800	27,115,712
Programme 6: Economic Development Planning	116,350,000	283,849,755	292,365,517	221,328,000	244,981,120
Programme 7: Economic Modelling &Research	2,500,000	5,000,000	5,000,000	6,240,000	6,489,600
Programme 8: County Statistics	4,850,000	8,200,000	8,200,000	8,528,000	8,869,120
Programme 9: County Budgeting	18,570,000	18,400,000	18,400,000	19,136,000	19,901,440
programme 10: Monitoring & Evaluation	14,000,000	13,550,000	13,550,000	3,692,000	3,839,680
Programme 11: Resource Mobilization and Debt Management	3,000,000	2,700,000	2,700,000	2,808,000	2,920,320
Programme 12: ICT and E-government Services	20,600,000	29,650,000	27,650,000	33,956,000	35,314,240
Total	**662,989,735**	**756,125,275**	**642,329,617**	**710,570,664**	**755,313,491**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Public Finance Management					
Compensation to Employees	-	-	-	-	-
Use of goods and services	27,335,100	26,099,100	26,099,100	27,143,064	28,228,787
Pending bills (Recurrent)	50,000,000	-	-	-	-
County Funds (Recurrent)	314,900,000	269,811,420	180,000,000	280,000,000	300,000,000
Capital Expenditure					
Non-financial assets	560,000	900,000	900,000	936,000	973,440
County Funds (Development)	10,000,000	25,000,000	-	31,200,000	32,448,000
Total	**402,795,100**	**321,810,520**	**206,999,100**	**339,279,064**	**361,650,227**
Supply Chain Management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,534,500	8,695,000	8,695,000	9,042,800	9,404,512
Capital Expenditure					
Acquisition of Non-Financial Assets	2,450,000	6,150,000	2,150,000	6,396,000	6,651,840
Development expenditure	-	-	-	-	-
Total	**10,984,500**	**14,845,000**	**10,845,000**	**15,438,800**	**16,056,352**
Internal Audit					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	11,050,000	12,700,000	13,200,000	13,208,000	13,736,320
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Pending bills (Recurrent)	800,000	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**11,850,000**	**12,700,000**	**13,200,000**	**13,208,000**	**13,736,320**
Revenue Enhancement and Monitoring					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	20,000,000	13,350,000	13,350,000	13,884,000	14,439,360
Capital expenditure					
Acquisition of Non-Financial Assets	7,400,000	7,000,000	-	7,000,000	-
Development Expenditure	-	-	-	-	-
Total Expenditure	**27,400,000**	**20,350,000**	**13,350,000**	**20,884,000**	**14,439,360**
Revenue collection & Administration including automation					
Current Expenditure					
Compensation to Employees	**-**	**-**	**-**	**-**	**-**
Use of goods and services	29,160,000	25,070,000	30,070,000	26,072,800	27,115,712
Pending bills-recurrent	930,135	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total	**30,090,135**	**25,070,000**	**30,070,000**	**26,072,800**	**27,115,712**
Planning and Economic Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Use of goods and services	16,350,000	15,700,000	17,700,000	16,328,000	16,981,120
Provision for Recurrent pending Bills	-	32,225,462	32,225,462	35,000,000	38,000,000
Kenya Devolution Support Programme Phase I- B/F FY 2021-22	-	83,211,329	89,727,091	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Provision for Development pending Bills	100,000,000	152,712,964	152,712,964	170,000,000	190,000,000
Development expenditure	-	-	-	-	-
Total	**116,350,000**	**283,849,755**	**292,365,517**	**221,328,000**	**244,981,120**
Economic Modelling and Research					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,500,000	3,100,000	3,100,000	4,264,000	4,434,560
Capital Expenditure					
Acquisition of Non-Financial Assets	-	1,900,000	1,900,000	1,976,000	2,055,040
Development expenditure	-	-	-	-	-
Total	**2,500,000**	**5,000,000**	**5,000,000**	**6,240,000**	**6,489,600**
County statistics					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,850,000	8,200,000	8,200,000	8,528,000	8,869,120
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**4,850,000**	**8,200,000**	**8,200,000**	**8,528,000**	**8,869,120**
County Budgeting					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	17,570,000	17,100,000	17,100,000	17,784,000	18,495,360
Capital Expenditure					
Acquisition of Non-Financial Assets	1,000,000	1,300,000	1,300,000	1,352,000	1,406,080
Development expenditure	-	-	-	-	-
Total	**18,570,000**	**18,400,000**	**18,400,000**	**19,136,000**	**19,901,440**
Monitoring and evaluation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	14,000,000	13,550,000	13,550,000	3,692,000	3,839,680
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**14,000,000**	**13,550,000**	**13,550,000**	**3,692,000**	**3,839,680**
Resource mobilization and debt management					
Current Expenditure					
Compensation to Employees	-	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Use of goods and services	3,000,000	2,700,000	2,700,000	2,808,000	2,920,320
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total	**3,000,000**	**2,700,000**	**2,700,000**	**2,808,000**	**2,920,320**
ICT					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	9,350,000	7,250,000	7,250,000	7,540,000	7,841,600
Capital Expenditure					
Acquisition of Non-Financial Assets	2,550,000	10,400,000	10,400,000	10,816,000	11,248,640
Development expenditure	8,700,000	12,000,000	10,000,000	15,600,000	16,224,000
Total	**20,600,000**	**29,650,000**	**27,650,000**	**33,956,000**	**35,314,240**

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

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Public Finance Management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Public finance	County Development pending bills settled	% of budgeted pending Bills settled	90%	100%	100%	100%
	Trade fund issued to support investments	No. of beneficiaries	-	0	1,000	1,200
	• payments request processed •Managed County special funds	Percentage of absorption of County Budget	80%	100%	100%	100%
	Requisitioned funds	No. of requisitions	36	36	36	36
Financial Reporting	County budget implementation reports	No. of reports	4	4	4	4
	County financial statements	No. of financial statements	5	5	5	5
	Coordinated external audits	No of external audits Coordinated	1	1	1	1
County Funds	Emergency cases, approved and processed	Proportion of emergencies serviced	On need basis	On need basis	On need basis	On need basis

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
	Processed mortgage requests	No of Beneficiaries	30	50	50	50
	Bursary and scholarships beneficiaries	No of Beneficiaries	30,000	28,000	**30000**	**32000**
Programme name: ICT						
Objective: To establish a well-connected digital Nyandarua with excellent communication and seamless operationalization of the county						
Outcome: A well-established digital platform where county information/ services are easily accessible						
Creativity and innovation	ICT Hub (Matopeni, Ol Joro Orok and Kwa Njora) established and equipped	No. of ICT hubs established	-	3	3	3
ICT Infrastructure Development	Installed surveillance system	No. of county facilities installed with CCTV	-	2	2	2
Internet connectivity	Local Area network (LAN) installed	% of completion of installation of LAN	-	80%	85%	90%
	County offices connected to fibre optics internet/WAN	% of County offices connected to fibre optics internet/WAN	-	50%	60%	70%
	free Wifi Hotspots installed	Number of free Wifi Hotspots installed	-	5	5	5
Automation of County Services	County Services digitized	% of government services digitized		100%	100%	100%
	Integrated County Information System	No. of County Systems Integrated		40%	50%	60%
		Proportion of Health facilities integrated in the system		20%	25%	30%
Programme name: Internal Audit management						
Objective: To ensure prudent utilization of County public financial resources						
Outcome: Efficient and effective financial management						
Internal audit	Audits conducted in all audit areas	No of audits based on audit universe	30	31	31	31
	Operational Internal Audit Committee	No of governance audits	-	36	36	36
Programme name: Supply chain management						

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Objective: Efficient and Effective utilization of scarce County resources and quality of products and services procured						
Outcome: Value for money in utilization of public funds						
Supply chain management	Procurement plan	No of procurement plans	1	1	1	1
	-Procured supplies, works and services -updated asset register	Frequency of procurement and updating asset register	continuous	continuous	continuous	continuous
	Evaluated and prequalified tenderers	No. of pre-qualification exercises conducted	1	1	1	1
	Procurement manual	No. of operational manual and policy	0	1		
	Market Survey	No. of Market Survey reports generated	4	4	4	4
	Trained staff	No of trainings held	1	1	1	1
Programme name: Revenue and business development						
Objective: County own source revenue collection and mobilization						
Outcome: Increased own source revenue						
Revenue Administration and Management	revenue collected from all streams as provided for in the Finance Act	Revenue Collected (In Millions)	850	998.86	1,000	1,050
	Automated revenue streams	Percentage of revenue streams automated with cashless payments	100%	100%	100%	100%
	Mapped additional revenue sources	No. of additional Revenue Sources mapped	-	10	10	10
	Tax Payers Week and fetting of Top Tax Payers held	Level of revenue Compliance	-	100%	100%	100%
	Finance Act 2025	A County Finance Act	1	1	1	1
	County Revenue Board	An established and sustained	-	1	1	1

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

Sub Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
	Development of County Indicator Handbook	No. of developed County Indicator Handbooks		1	-	-
	Establishment of County Plans Repository	No. of established County plans repositories		1	-	-
	County Plans and Implementation Reporting	No. of Implementation Reports	4	4	4	4
County Statistics	County Statistical Abstracts	No. of County Statistical Abstracts updated and published	1	1	1	1
	Progress review reports	No. of periodic progress reports prepared and disseminated	1	1	1	1
	Statistical Software acquired	No. of County Officers using statistical software	-	20	20	20
Economic modelling and Research	Economic Modelling and Research Softwares	No of Users Trained	5	5	5	5
	Economic models and policies	No. of economic modelling reports	-	1	1	1
Resource Mobilization	Resource Mobilized for County Development Goals through PPPs, donor funding/ performance grants	Amount of fund to be mobilized (other than OSR and CARA funding) in Millions	37.5M	100M	120M	140M
	Resource mobilization committee	An operational committee	-	1	1	1
	Debt tracking/ updated debt register	updated debt register	1	1	1	1
Monitoring and Evaluation (CIMES)	Monitored and evaluated County projects	Reports on M&E	1	1	1	1

J. Details of staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
DEPARTMENT OF FINANCE, ECONOMIC DEVELOPMENT AND ICT							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	3	3	3	3	3	3
		4	**4**	**4**	**4**	**4**	**4**
DIRECTORATE OF FINANCE							
Director Finance	R	1	1	1	1	1	1
Deputy Director Finance	Q	2	2	2	2	2	2
Assistant Director Finance	P	1	0	1	0	1	0
Principal Finance Officer	N	4	4	4	4	4	4
Chief Finance Officer	M	4	2	4	2	4	2
Senior Finance Officer	L	6	4	6	4	6	4
Senior Accountant	L	8	6	8	6	8	6
Accountant I	K	10	9	10	9	10	9
Accountant II	J	15	5	15	5	15	8
Accounts Assistant	H	5	4	5	4	5	4
Senior Clerical Officer	F-H	9	9	9	9	9	9
Clerical Officer III	E	5	0	5	3	5	3
Support Staff	B-D	50	41	50	41	50	41
		120	**87**	**120**	**90**	**120**	**93**
DIRECTORATE OF ECONOMIC PLANNING							
Chief Officer Economic Development	S	1	1	1	1	1	1
Director Economic Planning & Development	R	1	1	1	1	1	1
Deputy Chief Economist	Q	1	1	1	1	1	1
Principal Economist	P	4	1	4	1	4	1
Senior Economist I	N	6	2	6	2	6	2
Senior Economist II	M	10	1	10	1	10	1
Economist I	L	16	6	16	6	16	6
Economist II	K	16	5	16	9	16	12
Statistical Assistant [1]	J	2	3	2	3	2	3
Statistical Assistant [II]	H	2	2	2	2	2	2
		59	**23**	**59**	**27**	**59**	**30**
REVENUE DIRECTORATE							
Director Revenue	R	1	1	1	1	1	1
Deputy Director Revenue	Q	1	1	1	1	1	1

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Assistant Director Revenue	P	1	0	1	0	1	0
Principal Revenue Officer	N	1	0	1	0	1	0
Chief Revenue Officer	M	3	1	3	1	3	1
Senior Revenue Officer	L	5	0	5	0	5	2
Revenue Officer I	K	8	0	8	0	8	0
Senior Revenue Clerk	G	5	3	5	3	5	3
Revenue Officer II	J	10	2	10	2	10	2
Revenue Assistant II	J	7	0	7	3	7	3
Clerical Officers (Revenue)	F	90	55	90	55	90	65
Revenue Clerk	E	15	13	15	13	15	13
Clerical Revenue/ Junior Market Master	D/C	32	32	32	32	32	32
		179	**108**	**179**	**111**	**179**	**123**
DIRECTORATE OF SUPPLY CHAIN MANAGEMENT							
Director Supply Chain Management	R	1	1	1	1	1	1
Deputy Director Supply Chain Mgt.	Q	1	1	1	1	1	1
Assistant Director Supply Chain Mgt.	P	2	0	2	0	2	0
Principal Supply Chain Mgt. Officer	N	3	0	3	0	3	0
Chief Supply Chain Mgt. Officer	M	5	3	5	3	5	3
Senior Supply Chain Mgt. Officer	L	10	1	10	1	10	1
Supply Chain Mgt. Officer I	K	5	3	5	3	5	3
Supply Chain Mgt. Officer II	J	7	0	7	0	7	4
Supply Chain Mgt. Assistant I	K	8	3	8	3	8	3
Supply Chain Mgt. Assistant II	J	15	8	15	8	15	8
Supply Chain Mgt. Assistant III	H	10	2	10	2	10	2
		67	**22**	**67**	**22**	**67**	**26**
DIRECTORATE OF AUDIT							
Director of Audit	R	1	1	1	1	1	1
Deputy Director of Audit	Q	1	1	1	1	1	1
Assistant Director of Audit	P	1	1	1	1	1	1
Principal Auditor	N	2	2	2	2	2	2
Chief Auditor	M	2	2	2	2	2	2
Senior Auditor	L	3	1	3	1	3	1
Auditor I	K	5	2	5	2	5	2
Auditor II	J	8	0	8	0	8	4
Audit Assistant	H	15	0	15	0	15	0
		38	**10**	**38**	**10**	**38**	**14**
DIRECTORATE OF INFORMATION COMMUNICATION TECHNOLOGY							
Director ICT	R	1	1	1	1	1	1
Deputy Director ICT	Q	1	1	1	1	1	1
Assistant Director ICT	P	2	0	2	0	2	0
Principal ICTO	N	3	1	3	1	3	1
Chief ICTO	M	5	1	5	1	5	1
Senior ICTO	L	7	6	7	6	7	6
ICTO I	K	10	4	10	4	10	4
Principal ICT Assistant	N	1	0	1	0	1	0
Chief ICT Assistant	M	1	0	1	0	1	0

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Senior ICT Assistant	L	5	0	5	0	5	0
Principal Communication Officer I	K	5	0	5	0	5	0
ICT Assistant I	K	15	0	15	0	15	0
ICT Assistant II	J	20	1	20	1	20	1
ICT Assistant III	H	20	1	20	1	20	4
Clerical Officer II	H/G	5	0	5	0	5	0
		101	**16**	**101**	**16**	**101**	**19**

HEALTH SERVICES

A. Vision

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

B. Mission

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

C. Mandate

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

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

D. Performance overview and background for programme funding

Key achievements

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

E. Programme objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-	-
Use of goods & services	174,020,000	221,464,000	239,084,000	211,444,940	219,902,737
Current transfers	284,397,500	346,288,500	406,234,353	348,093,400	349,217,136
Acquisition of non-financial assets	1,050,000	15,200,000	13,000,000	15,200,000	15,408,000
Pending Bills - Recurrent	217,000	-	-	-	-
Pending Bills - Development	1,001,090	-	-	-	-
Development	238,500,000	182,274,615	164,361,448	251,056,000	261,098,240
Total	**699,185,590**	**765,227,115**	**822,679,801**	**825,794,340**	**845,626,113**

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

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Health infrastructure and equipment	239,718,090	180,274,615	164,361,448	251,056,000	261,098,240
Programme 2: Preventive and promotive health care	90,420,000	116,264,000	109,884,000	96,056,940	99,899,217
Programme 3: Curative health care (Inclusive of Universal Health Coverage)	369,047,500	468,688,500	548,434,353	478,681,400	484,628,656
Total	**699,185,590**	**765,227,115**	**822,679,801**	**825,794,340**	**845,626,113**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Health infrastructure and equipment					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Pending bills recurrent	217,000	-	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital expenditures					
Acquisition of non-financial assets	-	-	-	-	-
Pending Bills – Development	1,001,090	-	-	-	-
Other development (including flagship)	238,500,000	180,274,615	164,361,448	251,056,000	261,098,240
Total expenditure p1	**239,718,090**	**180,274,615**	**164,361,448**	**251,056,000**	**261,098,240**
Programme 2: Preventive and promotive healthcare					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	90,420,000	111,664,000	109,484,000	96,056,940	99,899,217
Current transfers	-	-	-	-	-
Other recurrent	-	-	-	-	-
Capital expenditures					
Acquisition of non-financial assets	-	2,600,000	400,000	-	-
Capital transfers	-	-	-	-	-
Other development	-	2,000,000	-	-	-
Total expenditure p 2	**90,420,000**	**116,264,000**	**109,884,000**	**96,056,940**	**99,899,217**
Programme 3: curative services (Including Universal Health Coverage)					
Current expenditure					
Compensation of employees	-	-	-	-	-
Use of goods and services	83,600,000	109,800,000	129,600,000	115,388,000	120,003,520
Current transfers	284,397,500	346,288,500	406,234,353	348,093,400	349,217,136
Other recurrent	-	-	-	-	-
Capital expenditures					
Acquisition of non-financial assets	1,050,000	12,600,000	12,600,000	15,200,000	15,408,000
Capital transfers	-	-	-	-	-
Other development	-	-	-	-	-
Total expenditure p 3	**369,047,500**	**468,688,500**	**548,434,353**	**478,681,400**	**484,628,656**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Programme 1: Health infrastructure and equipment						
Outcome: Improved accessibility of quality health services						
Sp1. Infrastructure	Health facilities upgraded and construction work done	No. of facilities being upgraded to next level	11	7	8	8
		No. of facilities with projected or ongoing construction works (including equipping)	12	16	18	20

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
Programme 2: Preventive & promotive health care services						
Outcome: Healthy practices at house hold level and the general community						
Sp2.1 Preventive & promotive health care services	Schools trained on health matters	No. of schools trained on health matters	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools	All public primary & secondary schools
	Vitamin A supplementation and deworming	No. of beneficiary children (6-59 months old)	100,000	All children (6-59 months old)	All children (6-59 months old)	All children (6-59 months old)
	Outbreaks & disasters managed	No of outbreaks & disasters managed	5	All outbreaks & disasters managed	All outbreaks & disasters managed	All outbreaks & disasters managed
	Community units established and strengthened	No. of community units established	10	10	10	10
	Community Health Volunteers supported	No. of CHVs supported	1,390	1,390	1,450	1,500
	Groups trained on healthy living	No. of groups trained on healthy living	30	40	50	60
	Water quality and food safety analysis	No. of premises inspected	460	500	550	600
Programme 3: Curative services						
Outcome: Improved provision of health services in all facilities						
	Facilities with health commodities	No of facilities supplied with health commodities and supplies	85	86	86	86
	Ambulance purchased	Number of ambulances procured	1	1	1	1
	supportive supervision visits	Number of supportive supervision visits made	200	204	208	208
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	85	86	86	86
	Performance review meetings	Number of review meetings	20	24	24	24

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	2024/25 Baseline	Targets F/Y 2025/26	Targets F/Y 2026/27	Targets F/Y 2027/28
	Stakeholders' forums held	Number of meetings	4	4	4	4
	Facilities receiving transfer of funds to sub counties and hospitals	Number of sub county hospitals that receive funds	6	7	7	7

J. Staff establishment

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
DEPARTMENT OF HEALTH SERVICES							
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer Medical Services	S	1	1	1	1	1	1
Chief Officer Public Health Services	S	1	1	1	1	1	1
Senior Deputy Chief Health Administrative Officer	P	3	1	3	1	3	1
Principal Health Administrative Officer	N	2	0	2	0	2	0
Assistant Chief Administrative Officer	M	3	2	3	2	3	2
Senior Health Administrative Officer	L	5	1	5	1	5	3
Health Administrative Officer	K	5	1	5	1	5	3
Farewell Assistant	G	6	3	6	3	6	3
		26	**10**	**26**	**10**	**26**	**14**
MEDICAL OFFICERS							
Director Medical Services	R	1	0	1	0	1	0
Deputy Director Medical Services	R	2	2	2	2	2	2
Deputy Director Medical Services (Specialist)	Q	15	8	15	8	15	8
Assistant Director Medical Services (Specialist)	Q	5	3	5	3	5	3
Assistant Director Medical Services (Specialist)	P	15	4	15	4	15	4
Senior Medical Officer	N	20	9	20	9	20	15
Medical Officer	M	20	20	20	20	20	20
		78	**46**	**78**	**46**	**78**	**52**
PHARMACIST							
Senior Deputy Chief Pharmacist	S	4	1	4	1	4	1
Assistant Chief Pharmacist	P	4	4	4	4	4	4
Senior Pharmacist	N	10	2	10	2	10	2
Pharmacist	M	10	2	10	2	10	2
Pharmacist	L	15	0	15	0	15	0
Pharmaceutical Technologist I	K	10	4	10	4	10	7
Pharmaceutical Technologist II	J	20	10	20	10	20	10
Pharmaceutical Technologist III	H	11	11	11	11	11	11
		84	**34**	**84**	**34**	**84**	**37**
DENTIST							
Dental Specialist I	Q	4	1	4	1	4	1
Dental Specialist II	P	2	1	2	1	2	1
Senior Dental Officer	N	10	3	10	3	10	3
Dental Officer	M	10	2	10	2	10	5

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Dental Officer	L	5	2	5	2	5	2
Dental Technologist	H	5	1	5	1	5	1
		36	**10**	**36**	**10**	**36**	**13**
CLINICAL OFFICERS							
Principal Registered Clinical Officer [1] /Asst Director	P	3	3	3	3	3	3
Principal Registered Clinical Officer [2]	N	6	4	6	4	6	4
Principal Registered Clinical Officer [2-] Anaesthetist	N	5	2	5	2	5	2
Chief Registered Clinical Officer -	M	10	0	10	0	10	0
Chief Registered Clinical Officer - Anaesthetist	M	5	2	5	2	5	2
Senior Clinical Officer	L	30	2	30	2	30	2
Senior Registered Clinical Officer	L	10	4	10	4	10	4
Senior Registered Clinical Officer -Anaesthetist	L	6	2	6	2	6	2
Clinical Officer	K	10	9	10	9	10	9
Registered Clinical Officer I	K	30	4	30	4	30	4
Registered Clinical Officer I- Anaesthetist	K	5	4	5	4	5	4
Registered Clinical Officer II	J	30	22	30	22	30	26
Registered Clinical Officer III	H	30	25	30	25	30	25
		180	**83**	**180**	**83**	**180**	**87**
MEDICAL ENGINEERING							
Principal Medical Engineering Tech	N	1	1	1	1	1	1
Chief Medical Engineering Tech	M	10	0	10	0	10	0
Medical Engineering Technologist	L	13	0	13	0	13	0
Medical Engineering Technologist I	K	7	1	7	1	7	1
Senior Medical Engineering Technician	K	5	1	5	1	5	1
Medical Engineering Technician I/II	J	5	1	5	1	5	3
Medical Engineering Technologist III	H	5	5	5	5	5	5
		46	**9**	**46**	**9**	**46**	**11**
NURSING SERVICES							
Assistant Director Nursing Services	P	1	0	1	0	1	0
Principal Nursing Officer	N	5	1	5	1	5	1
Principal Registered Nurse	N	25	18	25	18	25	18
Chief Nursing Officer	M	10	1	10	1	10	1
Chief Registered Nurse	M	50	35	50	35	50	35
Senior Nursing Officer	L	5	3	5	3	5	3
Senior Registered Nurse	L	50	12	50	12	50	12
Senior Enrolled Nurse I	L	100	33	100	33	100	33
Nursing Officer Intern	K	10	4	10	4	10	4
Registered Nurse [1]	K	50	51	50	51	50	51
Senior Enrolled Nurse II	K	100	32	100	32	100	42
Registered Nurse [2]	J	160	159	160	159	160	159
Registered Community Health Nurse III	H			30			
Enrolled Nurse I	J	50	50	50	50	50	50
Registered Nurse [3]	G	50	20	50	20	50	20
Enrolled Nurse II	H	50	48	50	48	50	48
Enrolled Nurse III	G	50	0	50	0	50	20
		766	**467**	**766**	**497**	**766**	**497**
LABORATORY SERVICES							
Medical Lab Officer/ Assistant Director	P	1	0	1	0	1	0
Principal Medical Laboratory Officer	N	5	1	5	1	5	1
Principal Medical Laboratory Technologist II	N	7	1	7	1	7	1

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

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

EDUCATION, TECHNICAL TRAINING, CULTURE, GENDER AND SOCIAL PROTECTION

A. Vision

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

B. Mission

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

C. Mandate

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

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

The Department has the following mandate:

Directorate of Education

- Develop a management policy for Early Childhood Development Education for the County.
- Develop policy and regulations on free-pre-primary education.
- Ensure registration of pre-primary education Centres.
- Assessment, Construction, Supervision and Improvement of pre-primary education projects.
- Strategic management of pre-primary education centers to improve the welfare of the pre-primary education children and the Preparatory Assistants.
- Monitoring, evaluating and maintaining data of enrolment of pre-primary education Children.
- Construction and renovation of suitable pre-primary education classrooms.
- Provision of play equipment in pre-primary education centres.
- Supervise Early Childhood school's administration and programmes
- Equipping pre-primary education centres with playing grounds.
- Implement a Scheme of Service for pre-primary education Teachers.
- Construct pre-primary education sanitation facilities.
- Allocation and administration of County Bursary Fund, Endowment and Scholarships.
- Coordinate the Establishment of the University of Nyandarua.
- Implement recommendations of Taskforce on Education Standards.
- Development of policy and management of VTC and vocational training Institutions.
- Construction and improvement of VTC infrastructure including hostels, workshops, sanitation and administrations blocks.
- Draft Scheme of Service for Youth Polytechnic Instructors.
- Establish Centres of Excellence for specialized training among VTC.
- Provide modern equipment and technology in VTC.
- Management of Youth Polytechnic Tuition Fund and Grants.
- Ensure Youth Polytechnic trainees take NITA and KNEC examination and are certified

Directorate of Culture

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

Directorate of Gender and Social Protection

- Develop strategies and policy on promotion of gender mainstreaming in all County Departments.
- Initiate establishment of Community Multipurpose Conference Centres per Sub County.
- Training of men and women on entrepreneurship to champion their socio-economic.
- Empowerment programmes of People Living with Disabilities.
- Initiate steps to establish chaplaincy in the County.
- Coordination of activities on County Peace Day.
- Initiation of Programmes for the reduction of gender-based violence (GBV).
- Reduction of alcohol and drug abuse cases.
- Safeguarding of children's rights in all areas of growth and development.

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

i. Early Childhood Development Education

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

ii. Vocational Training Development

- Payment for budgetary allocation for construction of 1 Polytechnic structure was done.

- Capitation was provided to 2,301 VTC trainees across the County.
- Modern tools and equipment were procured and supplied to 2 Polytechnics.
- A VTC Training Policy was formulated.

iii. Cultural Heritage

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

iv. Library Services

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

v. Children, Gender Affairs and Social Services

- 50 orphans and destitute children were supported.
- A sensitization meeting on children and media was conducted.
- A Social, Gender and Disability Policy were formulated.
- 100 social welfare groups received support.
- Corrective surgeries were carried out for 18 persons.
- 1,200 persons underwent PWD assessments.
- Food was distributed to 5,000 vulnerable individuals.
- 16 Days of Activism against GBV were commemorated.
- The International Day for Persons with Disabilities was observed with 400 participants.
- 800 PWDs, GBV victims, and other vulnerable groups were empowered through capacity building.
- 800 PWDs were identified and documented in a database.

vi. Alcoholic Drinks Control

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

E. Programme Objectives

PROGRAMME	OBJECTIVE

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

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

Expenditure Classification	**Approved Estimates FY 2024/25**	**Approved Estimates FY 2025/26**	**Approved 1st Supp Budget FY 2025/26**	**Projected Estimates FY 2026/27**	**Projected Estimates FY 2027/28**
Current Expenditures					
Compensations to employees	**-**	**-**	**-**	**-**	**-**
Use of Goods and Services	92,584,187	211,350,000	208,925,335	213,010,000	214,600,200
Current Transfers	68,380,000	48,400,000	35,200,000	49,000,000	50,000,000
Acquisition of Non-Financial Assets	6,700,000	37,544,187	23,318,386	38,790,000	40,100,000
Pending bills recurrent	1,999,999	999,560	14,348,810	-	-
Capital Expenditure					
Pending Bills Development	4,770,943	2,398,753	4,199,220	-	-
Development	60,846,429	109,370,000	98,000,000	112,100,000	113,400,000
Total	**235,281,558**	**410,062,500**	**383,991,751**	**412,900,000**	**418,100,200**

G. Summary of Expenditure Programme (Kes)

Programme	**Approved Estimates FY 2024/25**	**Approved Estimates FY 2025/26**	**Approved 1st Supp Budget FY 2025/26**	**Projected Estimates FY 2026/27**	**Projected Estimates FY 2027/28**
Programme 1: Early Childhood Development Education	70,065,942	110,673,753	110,922,610	112,000,000	114,000,000
Programme 2: Vocational Education and Training Development	77,450,616	80,574,187	59,891,701	81,000,000	83,000,000
Programme 3: Cultural Heritage	10,025,000	20,720,000	17,367,690	20,800,000	21,000,000
Programme 4: Library Services	7,415,000	7,450,000	8,050,000	7,500,000	7,900,000
Programme 5: Children, Gender and Social Services	64,325,000	185,094,560	182,259,750	186,000,000	186,500,000
Programme 6: Alcohol Drink Control & Civic Education	6,000,000	5,550,000	5,500,000	5,600,000	5,700,200
Total Expenditure of Vote	**235,281,558**	**410,062,500**	**383,991,751**	**412,900,000**	**418,100,200**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Early Childhood Development Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,695,000	8,255,000	8,224,100	8,500,000	9,000,000
Current Transfers	10,000,000	12,500,000	-	13,000,000	13,500,000
Acquisition of Non-Financial Assets	6,700,000	28,750,000	16,250,000	29,000,000	29,500,000
Recurrent Pending bills	1,999,999	-	12,349,290	-	-
Development Pending Bills	4,770,943	2,398,753	4,199,220	-	-
Capital expenditure	37,900,000	58,770,000	69,900,000	61,500,000	62,000,000
Total	**70,065,942**	**110,673,753**	**110,922,610**	**112,000,000**	**114,000,000**
Programme 2: Vocational Education and Training Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,924,187	5,455,000	5,373,315	5,500,000	6,000,000
Current Transfers	58,380,000	35,900,000	35,200,000	36,000,000	36,500,000
Acquisition of Non-Financial Assets	-	6,319,187	5,918,386	6,500,000	7,000,000
Capital expenditure					
Development	14,146,429	32,900,000	13,400,000	33,000,000	33,500,000
Total	**77,450,616**	**80,574,187**	**59,891,701**	**81,000,000**	**83,000,000**
Programme 3: Cultural Heritage					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,725,000	8,620,000	8,667,690	8,700,000	8,800,000
Acquisition of Non-Financial Assets	-	400,000	-	-	-
Capital expenditure					
Development	4,300,000	11,700,000	8,700,000	12,100,000	12,200,000
Total	**10,025,000**	**20,720,000**	**17,367,690**	**20,800,000**	**21,000,000**
Programme 4: Library Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,915,000	1,450,000	2,050,000	2,000,000	2,200,000
Current Transfers					
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital expenditure					
Development	4,500,000	6,000,000	6,000,000	5,500,000	5,700,000
Total	**7,415,000**	**7,450,000**	**8,050,000**	**7,500,000**	**7,900,000**
Programme 5: Children, Gender and Social Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	64,325,000	182,270,000	179,310,230	183,000,000	183,200,000
Current Transfers	-	-	-	-	-
Recurrent Pending bills	-	999,560	1,999,520		
Acquisition of Non-Financial Assets	-	1,825,000	950,000	3,000,000	3,300,000
Capital expenditure					
Development	-	-	-	-	-
Total	**64,325,000**	**185,094,560**	**182,259,750**	**186,000,000**	**186,500,000**
Programme 6: Alcohol Drink Control & Civic Education					
Current Expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,000,000	5,300,000	5,300,000	5,310,000	5,400,200
Acquisition of Non-Financial Assets	-	250,000	200,000	290,000	300,000
Current Transfers	-	-	-	-	-
Capital expenditure	-	-	-	-	-
Development	-	-	-	-	-
Total	**6,000,000**	**5,550,000**	**5,500,000**	**5,600,000**	**5,700,200**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Programme Name: Early Childhood Development Education						
Outcome: Developed Cognitive, Emotional, Social and Physical competencies.						
ECDE	ECDE Capitation beneficiaries	No. of learners accessing the ECDE capitation	24,700	-	25,200	25,500
	ECDE feeding programme operationalized	No. of learners benefitting	-	25,200	25,200	25,200
	Constructed ECDE Classrooms	No. of additional ECDE classrooms constructed	22	16	25	25
	Constructed ECDE toilets	No. of ECDE toilets constructed	12	13	25	25
	ECDE centres equipped with furniture	No. of ECDE centres equipped with furniture	22	22	25	25
	Renovated ECDE centres	No. of renovated ECDE centres	9	1	25	25
Programme Name: Vocational Education and Training Development						
Outcome: Enhanced skilled labour force for self-reliance						
VTC	VTCs infrastructure constructed	No. of VTC structures being constructed	5	5	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	2	5	5
Programme Name: Cultural Heritage						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
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
Programme Name: Library Services						
Outcome: Improved reading environment						
Library Services	Upgraded/Renovated Ol' Kalou community library	Extent of Library upgrade/renovation (%)	-	30%	50%	100%
	Formulated Library Policy	Developed Library Policy	-	1	-	-
	Conducted Library Outreach services	No. of conducted Library outreach services	-	1	5	5
Programme Name: Children, Gender and Social Services						
Outcome: Safeguard of Children's development, Improved gender equality and equity and improved wellbeing of the community						
Children, Gender and Social Services	Facilitated corrective surgeries	No. of corrective surgeries facilitated	-	20	25	25
	Celebrated African Child Day	Celebrated African Child Day	1	1	1	1
	Sensitized community on Children rights and welfare	No. of sensitization meetings conducted	1	1	5	5
	Provided hygiene kits to vulnerable boys and girls	No. of boys and girls provided with hygiene kits	10,000	10,000	10,000	10,000
	Sensitization Meeting on Gender mainstreaming	No. of meetings conducted	-	1	5	5
	Commemorated 16 days of activism	No. of activism days that the department was involved in	1	1	1	1
	Celebrated International Men's and Women's Day	No. of celebrations conducted	2	0	2	2
	Mentored adolescent and puberty boys and girls	No. of mentorship meetings conducted	-	1	1	1
	Households provided social assistance	No. of households assisted	On need basis	On need basis	On need basis	On need basis
	Social Groups provided with economic support	No. of groups provided with economic support	-	30	40	40
	Celebrated International PWD Day	Celebrated International PWD Day	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
	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
Programme Name: Alcohol Drink Control & Civic Education						
Outcome: Improved Compliance with the County alcohol drinks management and control act						
Alcohol Drink Control	Facilitation of Sub County Alcohol control committees	No. of facilitated Sub County Alcohol control committees in place	7	5	5	5
	Facilitation of County Alcohol control committee	Facilitated County Alcohol control committee in place	1	1	1	1

J. Details of staff establishment

FINANCIAL YEAR		FY2025/26		FY2026/27		FY2027/28	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
		3	**3**	**3**	**3**	**3**	**3**
DIRECTORATE OF VOCATIONAL TRAINING							
Director of Education	R	1	1	1	1	1	1
Deputy Director of Youth Training	Q	1	0	1	0	1	1
Assistant Director of Youth Training	P	5	0	5	0	5	2
Principal Youth Training Officer	N	2	0	2	0	2	2
Chief Youth Training Officer	M	3	3	3	3	3	3
Senior Youth Training Officer	L	6	6	6	6	6	3
Youth Training Officer I	K	8	0	8	0	8	4
Principal Youth Polytechnic Instructor	N	10	0	10	1	10	3
Chief Youth Polytechnic Instructor	M	8	8	8	8	8	8

FINANCIAL YEAR		FY2025/26		FY2026/27		FY2027/28	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Senior Youth Polytechnic Instructor	L	30	6	30	6	30	10
Youth Polytechnic Instructor I	K	60	15	60	15	60	20
Youth Polytechnic Instructor II	J	80	25	80	25	80	30
Youth Polytechnic Instructor III	H	100	54	100	64	100	70
Youth Polytechnic Instructor (Artisan)	E-H	13	13	13	13	13	13
		327	**131**	**327**	**142**	**327**	**170**
EARLY CHILDHOOD DEVELOPMENT EDUCATION							
Deputy Director ECDE	Q	1	1	1	1	1	1
Assistant Director ECDE	P	5	5	5	5	2	2
Principal Education Officer ECDE	N	8	1	8	1	1	1
Chief Education Officer ECDE	M	18	0	18	0	0	0
Senior Education Officer ECDE	L	22	0	22	0	0	0
ECDE Quality Assurance Officer III	K	5	5	5	5	7	7
Education Officer I ECDE	K	32	0	32	0	0	0
Education Officer II	J	50	0	50	10	0	0
Education Officer III	H	200	158	200	158	158	158
Assistant ECDE Teacher III	F	200	150	200	150	215	215
Preparatory Assistant	H	400	381	400	381	341	341
		941	**701**	**941**	**711**	**725**	**725**
DIRECTORATE OF CULTURE							
Director of Culture	R	1	0	1	0	1	0
Deputy Director Culture	Q	1	0	1	0	1	0
Assistant Director Culture	P	2	0	2	0	2	0
Principal Cultural Officer	N	3	1	3	1	3	1
Chief Cultural Officer	M	5	0	5	0	5	0
Senior Cultural Officer	L	8	1	8	1	8	1
Cultural Officer I	K	15	1	15	1	15	1
Cultural Officer II	J	30	0	30	2	30	2
		65	**3**	**65**	**5**	**65**	**5**
DIRECTORATE OF GENDER							
Director of Gender	R	1	0	1	0	1	0
Deputy Director of Gender	Q	1	0	1	0	1	0
Assistant Director of Gender	P	1	0	1	0	1	0
Principal Gender Officer	N	2	0	2	0	2	0
Chief Gender Officer	M	5	1	5	1	5	1
Senior Gender Officer	L	15	0	15	0	15	0
Gender Officer I	K	25	0	25	0	25	0
Gender Officer	J	30	2	30	4	30	4
Assistant Gender Officer I	H	40	0	40	0	40	0
		120	**3**	**120**	**5**	**120**	**5**
DIRECTORATE OF SOCIAL SERVICES							
Director of Social Welfare Services	R	1	1	1	1	1	1

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

TRADE, INDUSTRIALIZATION, COOPERATIVES DEVELOPMENT & PARTNERSHIP

A. Vision

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

B. Mission

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

C. Mandate of the Department

Directorate of Trade

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

Directorate of Industrialization

Formulate, coordinate and implement policy framework for industrialization in the county, initiate the establishment of Industrial Parks and economic zones, promotion of emerging industries in the County, identification of potential industrial opportunities and creation of supportive environments for industrial growth. The Directorate also conducts feasibility studies for the implementation of industrial projects to grow the County's and Country's industrialization sector in line with vision 2030.

Directorate of Cooperative Development

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

Directorate of Partnership, Diaspora and Resource mobilization

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

D. Performance Overview and Background programme Funding

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

- ✓ Registered 34 New Cooperatives Societies'
- ✓ Installation of Network Systems to 4 Cooperatives Societies in Ndaragwa Sub County
- ✓ 2 cooperatives societies were revived (Wanjohi and Gatondo farmers cooperatives societies)
- ✓ Trained 26 cooperatives societies on good governance, book keeping and record management.
- ✓ Audited 63 cooperative societies
- ✓ Registered 19 New Cooperative Societies

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensations to employees	-	-	-	-	-
Use of Goods and Services	31,385,053	47,305,000	33,581,850	49,066,800	50,649,472
Capital Expenditure					
Non-financial assets	1,200,000	6,700,000	6,172,599	7,400,000	12,000,000
Pending Bills – Development	-	1,485,960	7,515,430	-	-
Development Expenditure	419,400,000	43,500,000	291,858,371	43,816,000	46,768,640
Total	**451,985,053**	**98,990,960**	**339,128,250**	**100,282,800**	**109,418,112**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Cooperative Development	12,690,053	28,250,000	25,661,000	28,144,000	29,229,760
Programme 2: Trade Development	19,100,000	34,595,960	24,009,851	34,500,000	36,500,000
Programme 3: Weights and Measures	4,295,000	4,295,000	3,113,999	4,426,800	4,563,872
Programme 4: Industrialization	408,600,000	13,850,000	278,521,550	14,492,000	19,655,680
Programme 5: Partnership, Diaspora & Resource Mobilization	-	2,200,000	2,200,000	2,288,000	2,379,520
Programme 6: Investment Promotion	7,300,000	15,800,000	5,621,850	16,432,000	17,089,280
TOTAL	**451,985,053**	**98,990,960**	**339,128,250**	**100,282,800**	**109,418,112**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Cooperative Development					
Recurrent Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,790,053	11,350,000	9,065,000	11,544,000	12,005,760
Capital Expenditure				-	-
Non-financial items	400,000	600,000	600,000	1,000,000	1,000,000
Development Expenditure	3,500,000	16,300,000	15,996,000	15,600,000	16,224,000
Total	**12,690,053**	**28,250,000**	**25,661,000**	**28,144,000**	**29,229,760**
Programme 2: Trade Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,700,000	9,010,000	9,010,000	9,500,000	9,500,000
Capital Expenditure					
Non-financial assets	-	4,800,000	4,293,600	5,000,000	5,000,000
Recurrent Pending Bills	-	1,485,960	3,136,430	-	-
Development Expenditure	11,400,000	19,300,000	7,569,821	20,000,000	22,000,000
Total	**19,100,000**	**34,595,960**	**24,009,851**	**34,500,000**	**36,500,000**
Programme 3: Weights and Measures					

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,995,000	3,295,000	1,835,000	3,426,800	3,563,872
Capital Expenditure					
Non-financial assets	300,000	1,000,000	978,999	1,000,000	1,000,000
Development Expenditure	-	-	300,000	-	-
Total	**4,295,000**	**4,295,000**	**3,113,999**	**4,426,800**	**4,563,872**
Programme 4: Industrialization					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,100,000	5,650,000	5,850,000	5,876,000	6,111,040
Capital Expenditure				-	-
Non-financial assets	500,000	300,000	300,000	400,000	5,000,000
Pending Bills- Development	-	-	4,379,000	-	-
Development Expenditure	403,000,000	7,900,000	267,992,550	8,216,000	8,544,640
Total	**408,600,000**	**13,850,000**	**278,521,550**	**14,492,000**	**19,655,680**
Programme 5: Partnership, Diaspora and Resource Mobilization					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	2,200,000	2,200,000	2,288,000	2,379,520
Capital Expenditure					
Non-financial assets	-	-	-	-	-
Development Expenditure	-	-	-	-	-
Total Expenditure	**-**	**2,200,000**	**2,200,000**	**2,288,000**	**2,379,520**
Programme 6: Investment Promotion					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,800,000	15,800,000	5,621,850	16,432,000	17,089,280
Capital Expenditure					
Non-financial assets	-	-	-	-	-
Development Expenditure	1,500,000	-	-	-	-
Total Expenditure	**7,300,000**	**15,800,000**	**5,621,850**	**16,432,000**	**17,089,280**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	F/Y 2024/2025 baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Programme 1: Cooperative Development						
Outcome: Enhanced economies of scale						
Promotion, revival, audit and facilitation of cooperatives	Cooperatives supported	No. of cooperatives supported	17	65	70	75
	Cooperatives audited	No. of Cooperatives audited	30	65	70	75
	Cooperatives revived	Number of cooperatives revived	1	2	2	2
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	1	On need basis	On need basis	On need basis

	Cooperative's training and capacity buildings	No of trainings conducted	24	30	35	40
	Infrastructure support to Cooperatives	No. of cooperatives supported	12	13	20	25
	Developed Co-operatives policy	Developed Co-operatives policy	-	1	-	-
	Operationalized Co-operative unions	Operationalized Co-operative unions	-	2	-	-
Programme 2: Trade Development						
Outcome: Improved household incomes						
Trade developmen t	Conducted Trade show and exhibition	Conducted Trade show and exhibition	-	1	1	1
	Training/sensitizati on of traders	No of Training/sensitization of trader's forums held	-	5	5	5
	Establishing B2B, B2C peer to peer network	No. of B2B, B2C peer to peer network established	0	5	5	15
	Formulation of a business database	Formulated Business Database	1	1	1	1
	Upgraded Packhouse ground to ASK Show ground	% of upgrade	-	-	100%	-
	Geta market stalls upgraded	% of upgrade	-	100%	-	-
	Maintained Markets - Countywide	No. of Maintained Markets	All	all	all	all
	Operationalized markets - Countywide	No. of operationalized markets	1	2	5	5
	Rehabilitated markets	No. of rehabilitated markets		3(Karangath a, Njabini & Boiman)	5	5
	Upgraded markets	No. of markets upgraded		2(Githabai and Ol'jororok)	3	5
	Constructed public toilet –Muthiga trading centre Leshau Pondo	% of completion	-	100%	-	-
Programme 3: Weights and Measures						
Outcome: Fair Trade Practices and Consumer Protection						
Consumer protection	Business Premises inspected	No of Business premises inspected	3200	4,000	4,500	5000
	Investigation of Complaints on Infringement of Weights and Measures Laws done	No. of Investigations done	1	10	15	20

	Prosecution of Court cases on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	0	5	5	5
Promotion of Fair-trade Practices	Verification of traders Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	150	16,500	17,000	17,500
Promotion of uniformity of all measurements in trade	Procurement of physical standards of weights and measures which are national and internationally recognized.	No. of physical standards of weights and measures procured	0	10	15	20
	Care, Maintenance and Calibration of physical standards of weights and Measures	No. of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	0	2	2	2
	Care, Maintenance and Calibration of other physical standards of 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
Renovation and refurbishment of Weights & Measures Office	Weights & Measures Office refurbished	% of completion	-	100%	-	-
Programme 4: Industrialization Development						
Outcome: A robust local industrial sector that accelerates local economic development						
Development of cottage industries	Developed cottage industries	No. of developed cottage industries	-	3	5	5
	Established incubation hubs	No. of established incubation hubs	-	-	5	5
	Equipped MSEs in the cottage industry	No. of Equipped MSEs in the cottage industry	-	2	5	5
	CIDCs connected with electricity	No. of CIDCs connected with electricity	-	-	2	-
County Aggregation and Industrial Parks (CAIPS) Programme	County Aggregation and Industrial Parks completed	% of completion	-	100%	-	-
Support to cottage	Quality assurance trainings	No. of trainings done	-	1	3	5

industries (SMEs)	Profiled County cottage industries players	No. of Profiled County cottage industries players	-	25	-	-
	Products patenting /trademarks/copy rights	No. of SMEs assisted to obtain patents/trademarks/copy rights	-	10	10	10
Exhibitions and marketing	Organizing SMEs exhibitions	No. of events organized	-	1	1	1
Upgrade of Juakali centres	Leveled and compacted Geta Juakali Centre	Leveled and compacted Geta Juakali Centre	-	1	-	-
Legal framework	Developed industrialization policy	Developed industrialization policy	-	1	-	-
	Developed County industrialization information system	Developed County industrialization information system	-	1	-	-
Programme 5: Investment Promotion						
Outcome: A responsive and productive local business sector						
Investment Promotion	Feasibility study on investment opportunities	Extent of completion of feasibility study	75%	100%	100%	100%
	Investment exhibitions and shows	Number of Investment exhibitions done	0	1	1	1
	Nyandarua County Investors Conference held	No. of Investors Conference held	-	-	1	1
Programme 6: Partnership, Diaspora and Resource Mobilization						
Outcome: Improved Resource mobilization						
S.P1: Partnership, Diaspora and Resource mobilization promotion	Resource mobilization platforms participated	No. of mobilization meetings	-	4	4	4

J. STAFF ESTABLISHMENT

FINANCIAL YEAR		**FY 2025/26**		**FY2026/27**		**FY2027/28**	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	2	2	2	2	2	2
DIRECTORATE OF TRADE							
Director of Internal Trade	R	1	0	1	0	1	0
Senior assistant Director Internal Trade	Q	1	0	1	0	1	0
Assistant Director Internal Trade	P	1	1	1	0	1	0
Principal Trade Development Officer	N	1	0	1	0	1	0
Chief Trade Development Officer	M	1	0	1	0	1	0
Senior Trade Development Officer	L	2	0	2	0	2	0
Trade Development Officer I	K	2	2	2	2	2	2
Trade Development Officer II	J	2	0	2	0	2	0
Weights And Measure Officers							

FINANCIAL YEAR		FY 2025/26		FY2026/27		FY2027/28	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Director Weights & Measures	R	1	0	1	0	1	0
Senior Assistant Director Weights and Measures	Q	1	0	1	0	1	0
Assistant Director Weights & Measures	P	1	0	1	0	1	0
Principal Weights & Measures Assistant	N	1	1	1	1	1	1
Chief Weights & Measures Assistant	M	1	1	1	1	1	1
Senior Weights & Measures Assistant	L	1	1	1	1	1	1
Weights & Measures Officer I	K	1	0	1	0	1	0
Weights & Measures Officer II	J	1	0	1	0	1	0
Weights and Measures Assistants							
Principal Weights & Measures Assistant	N	0	0	0	0	0	0
Chief Weights & Measures Assistant	M	0	0	0	0	0	0
Senior Weights & Measures Assistant	L	0	0	0	0	0	0
Weighs & Measures Assistant I	K	0	0	0	0	0	0
Weighs & Measures Assistant II	J	1	0	1	0	1	0
Weights & Measures Assistant III	H	1	1	1	1	1	1
DIRECTORATE OF INDUSTRIALIZATION							
Director Industrialization	R	1	0	1	1	1	1
Senior Deputy Director of Industries	Q	1	0	1	0	1	0
Deputy Director of Industries	P	1	0	1	0	1	0
Assistant Director of Industries	N	1	0	1	0	1	0
Chief Industrial Development Officer	M	1	0	1	0	1	0
Senior Industrial Development Officer	L	1	0	1	0	1	0
Industrial Development Officer I	K	2	1	2	1	2	1
Industrial Officer II	J	2	0	2	0	2	0
DIRECTORATE OF COOPERATIVE							
Co-operative Officers							
Deputy Commissioner for Cooperative Development	R	1	0	1	0	1	0
Senior Assistant Commissioner for Cooperative Development	Q	1	0	1	0	1	0
Assistant Commissioner - Co-operative Development	P	1	0	1	0	1	0
Principal Cooperative Officer	N	1	0	1	0	1	0
Chief Cooperative Officer	M	1	1	1	1	1	1
Senior Cooperative Officer	L	4	0	4	0	4	0
Co-operative Officer I	K	5	3	5	3	5	3
Co-operative Officer II	J	2	0	2	0	2	0
Assistant Co-operative Officers							
Principal Assistant Cooperative Officer	N	0	0	0	0	0	0
Chief Assistant Cooperative Officer	M	0	0	0	0	0	0
Senior Assistant Cooperative Officer	L	0	0	0	0	0	0
Assistant Cooperative Officer I	K	1	0	1	0	1	0
Assistant Cooperative Officer II	J	1	0	1	0	1	0
Assistant Cooperative Officer III	H	1	1	1	1	1	1
Co-operative Auditors							
Director Cooperative Audit	R	0	0	0	0	0	0
Senior Assistant Director of Cooperative Audit	Q	0	0	0	0	0	0
Assistant Director of Cooperative Audit	P	1	0	1	0	1	0
Principal Cooperative Auditor	N	2	2	2	2	2	2
Chief Cooperative Auditor	M	1	0	1	0	1	0
Senior Cooperative Auditor	L	1	0	1	0	1	0
Cooperative Auditor I	K	1	1	1	1	1	1

FINANCIAL YEAR		FY 2025/26		FY2026/27		FY2027/28	
DESIGNATION	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Cooperative Auditor II	J	2	0	2	0	2	0
Cooperative Auditor III	H	2	1	2	1	2	1
Other Staff Cadres							
Drivers	E-G	5	3	5	3	5	3
Support Staff	D-G	3	1	3	1	3	1
Clerical Officers	G	1	1	1	1	1	1
Office administrative Officers	E-K	3	2	3	2	3	2
DIRECTORATE OF PARTNERSHIP, DIASPORA AND RESOURCE MOBILIZATION							
Director of Partnership, Diaspora and Resource Mobilization	R	1	0	1	0	1	0
Partnership, Diaspora and Resource Mobilization Officer	H	1	0	1	0	1	0
TOTAL		**77**	**27**	**77**	**27**	**77**	**27**

YOUTH AFFAIRS, SPORTS & INNOVATION

A. Vision

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

B. Mission

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

C. Sub-sector Goal(s):

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

D. Performance Overview and Background for Programme Funding

Sector Achievements in the Financial Year 2023/24

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

Youth Empowerment

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

- A key initiative involved the issuance of start-up equipment to youth groups. A total of **187 youth groups** benefitted from this program, receiving a diverse range of equipment such as greenhouses, motorbikes, tuk-tuks, milk cooling plants, fuel pumps, printing machines, salon and barber kits, and sawmills. These interventions impacted over **4,500 youth**, enabling them to establish income-generating ventures and contribute meaningfully to the county's economy.

- In addition to material support, the department emphasized skills development and knowledge empowerment. Over **2,000 youth** underwent training in areas such as reproductive and mental health, anti-doping awareness, career literacy, enterprise development, AGPO (Access to Government Procurement Opportunities), wealth management, and career guidance.
- These trainings were facilitated through the county's three Youth Empowerment Centres of Excellence, which served as hubs for learning, innovation, and positive social engagement. Each centre was equipped with desktop computers, high-speed Wi-Fi, and specialized tools tailored to youth needs. Since their establishment, the centres attracted and registered over **12,000 youth**, offering safe spaces for mentorship, training, and personal development while reducing idleness and vulnerability to destructive behaviours.

Sports Development

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

- **300 football teams** received support to participate in the FKF Sub-branch League, enhancing grassroots sports engagement and talent identification.
- **360 teams** across various disciplines—football, volleyball, track and field, and indoor games—were provided with sports uniforms, facilitating participation in county and inter-county tournaments.
- The department sponsored outstanding teams and individuals to the KYISA Games and successfully held the Governor's Tournament, which drew **659 teams** from across the county.
- To promote athletics, three events were organized, taking advantage of the county's high-altitude conditions known to support elite athlete development.
- In a bid to promote inclusivity, a special sports event for **24 Persons with Disabilities** (PWDs) was held.
- **50 coaches and referees** were trained under a sports officiating program to enhance professionalism in sports management.
- A Ward League was organized at the grassroots level, attracting **100 participants**, strengthening community involvement and talent scouting.

Innovation

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

- A countywide talent search attracted over **1,800 participants**, giving young people the opportunity to showcase abilities in music, drama, dance, and other performing arts.
- The County Film Production Festival was successfully held, with **30 registered filmmakers** showcasing their creative content, promoting storytelling, digital media, and film production.

- The department also offered technical training to youth pursuing careers in music, film, and visual arts. These efforts aimed to build a vibrant creative economy while preserving and celebrating the county's cultural identity.

E. Programme objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-	-
Use of Goods and Services	43,825,000	75,854,600	71,627,010	76,500,000	84,800,000
Pending bills recurrent	1,006,824	2,698,000	-	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	10,800,000	27,662,802	27,941,272	31,500,000	32,200,000
Pending Bill-Development	4,403,933	-	-	-	-
Development	10,700,000	13,100,000	10,367,813	16,000,000	19,000,000
SUB-TOTAL	**70,735,757**	**119,315,402**	**109,936,095**	**124,000,000**	**136,000,000**

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Sports Development	45,458,933	66,844,600	64,284,823	68,500,000	72,200,000
Youth Affairs	15,976,824	46,170,802	40,951,272	47,500,000	53,000,000
Innovation	9,300,000	6,300,000	4,700,000	8,000,000	10,800,000
TOTAL	**70,735,757**	**119,315,402**	**109,936,095**	**124,000,000**	**136,000,000**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Sports Development					
Compensation to Employees	-	-	-	-	-
Use of goods and services	31,855,000	57,644,600	55,817,010	57,000,000	60,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	500,000	500,000	1,000,000	1,200,000
Pending Bills - Development	4,403,933	-	-	-	-
Development	9,200,000	8,700,000	7,967,813	10,500,000	11,000,000
Total	**45,458,933**	**66,844,600**	**64,284,823**	**68,500,000**	**72,200,000**
Youth Affairs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,170,000	14,310,000	11,410,000	15,000,000	20,000,000
Pending Bills - Recurrent	1,006,824	2,698,000	-	-	-

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital expenditure					
Acquisition of Non-Financial Assets	10,800,000	26,762,802	27,141,272	30,000,000	30,000,000
Development	-	2,400,000	2,400,000	2,500,000	3,000,000
Total	**15,976,824**	**46,170,802**	**40,951,272**	**47,500,000**	**53,000,000**
Innovation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,800,000	3,900,000	4,400,000	4,500,000	4,800,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	400,000	300,000	500,000	1,000,000
Development expenditure	1,500,000	2,000,000	-	3,000,000	5,000,000
Total	**9,300,000**	**6,300,000**	**4,700,000**	**8,000,000**	**10,800,000**

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

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

Programme	Key Output (K.O)	Key Performance Indicators	Target FY 2024/25	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
	planting and installation of standard goal posts)-Ndaragwa Central ward					
	Upgrade of Githioro playing field (Levelling, grass planting and installation of standard goal posts)-Githioro ward	% of completion	-	100%	-	-
	Upgrade of Wakirogo playing field (gravelling and compacting, perimeter chain link repair, volleyball court and installation of standard goal posts)-Kipipiri ward	% of completion	-	100%	-	-
	Upgrade of Ndunyu Njeru stadium (Basketball court and basketball ring)-N. Kinangop ward	% of completion	-	100%	-	-
Sports Participation and Competitiveness	Mobilizing, organizing and supporting teams for Participation in Federation Clubs Sports Events	No. of youth mobilized and supported to participate in Federation Clubs Sports Events (Football, volleyball and basketball)	300	300	300	300
	Mobilizing, organizing and supporting youth for participation in athletic Kenya Events (Track and field, cross county games and under 20 athletics)	No. of youth mobilized and/or supported to attend Athletics Kenya Events (Track and field, cross county games and under 20 athletics)	1000	1,000	1,000	1,000
	Mobilizing, organizing and supporting youth for Participation in KYISA games	No. of youth mobilized and/or supported to participate in KYISA games	7,500	2,500	7,500	7,500
	Governor's tournament	No. of participating teams	200	200	200	200
	Staff Welfare and Sports Development (KICOSCA)	No. of staff participating	200	200	200	200

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

J. Details of staff establishment

FINANCIAL YEAR	JG	FY 2025/26	In-post	FY 2026/27	In-post	FY 2027/28	In-post
DESIGNATION		**Authorized**		**Authorized**		**Authorized**	
County Executive Committee Member	T	1	1	1	1	1	1
Chief Officer	S	1	1	1	1	1	1
		2	**2**	**2**	**2**	**2**	**2**
DIRECTORATE OF SPORTS							
Director Sports	R	1	0	1	0	1	0
Deputy Director Sports	Q	1	0	1	0	1	0
Assistant Director Sports	P	3	1	3	0	3	0
Principal Sports Officer	N	2	0	2	0	2	0
Chief Sports Officer	M	4	1	4	1	4	1
Senior Sports Officer	L	7	0	7	0	7	0
Sports Officer I	K	10	3	10	1	10	1
Sports Officer II	J	20	0	20	3	20	7

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

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

A. Vision
A county whose natural resources are utilized sustainably.

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

C. Mandate

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

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

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

D. Performance Overview and Background for Programme Funding

Sector Achievements in the Previous Financial Year

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

Water Resource Development

- ❖ Supported 2,000 households across the county through various community water projects.
- ❖ **80 km of pipeline network** for water reticulation was laid and operationalized across all 25 wards.

- **Pump testing was carried out on 12 boreholes** to determine yield (m^3/h), depth, water rest levels, and water quality for accurate pump design and sustainability planning.
- **13 boreholes** were fully equipped with solar or submersible pumps, improving access to clean water in underserved areas.
- **21 boreholes** were successfully drilled and cased, most of which are now operational and integrated with piping networks.
- **5 masonry water storage and distribution tanks** were constructed and are currently in use, increasing water storage capacity in target communities.
- **8 steel water towers (10m³ tanks)** were constructed to enhance gravity-fed water supply systems.
- **Over 30 plastic water tanks (500–10,000L)** were distributed to public institutions and community water points.
- **Environmental and hydrogeological assessments** (EIAs, WRAs) were completed for 7 targeted borehole projects to ensure compliance and guide sustainable development.
- **Rehabilitation of existing infrastructure** was undertaken, including the **desilting of Nyondo Weir** in Njabini and minor repairs to water intakes and kiosks.

Environment Management and Conservation

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

Natural Resource Management

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

Climate Change Resilience

- Fully implemented the FLLoCA Level 1 County Climate Institutional Support Grant (CCIS).
- Successfully met the Minimum Access Conditions (MACs), enabling Nyandarua County to qualify for the FLLoCA Climate Resilience Investment (CCRI) grants.

- ❖ Rainwater harvesting systems (tanks, gutters, and first flush systems) were installed in 11 public institutions to promote sustainable water use and reduce dependence on groundwater.
- ❖ Community sensitization forums were held in 10 wards to promote climate-smart water practices and build adaptive capacity among residents.
- ❖ Tree planting and riparian restoration activities were supported through community water projects to increase catchment resilience and reduce erosion.

Tourism Development and Marketing

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Compensation to employees	-	-	-	-	-
Use of Goods and Services	52,130,000	52,750,000	48,563,091	52,249,960	54,899,958
Pending bills recurrent	1,998,400	-	-	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	22,860,000	3,500,000	3,500,000	3,000,000	3,400,000
Pending Bill-Development	12,477,807	18,075,816	33,409,205	-	-
Capital expenditure	376,651,257	484,048,688	422,791,151	340,982,000	353,241,280
SUB-TOTAL	**466,117,464**	**558,374,504**	**508,263,447**	**396,231,960**	**411,541,238**

G. Summary of Expenditures by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP1.1 Water Resource Management	170,292,385	187,970,893	172,595,078	177,500,000	183,700,000
SP2.1. Environmental Management	5,580,000	13,767,111	13,751,707	6,500,000	6,900,000
SP3.1. Climate Resilience	232,925,079	321,150,000	299,210,162	175,916,000	182,952,640
SP4.1 Solid waste management & cemetery	25,100,000	6,100,000	6,100,000	6,500,000	7,000,000
SP5.1. Natural Resources	4,870,000	7,691,500	6,691,500	7,253,160	7,523,286
SP6.1. Tourism Development and Marketing	29,699,747	21,695,000	9,915,000	22,562,800	23,465,312
TOTAL	**468,467,211**	**558,374,504**	**508,263,447**	**396,231,960**	**411,541,238**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Water Resource Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,650,000	15,943,500	16,036,591	16,000,000	17,000,000
Pending bills recurrent	1,998,400	-	-	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	7,200,000	1,400,000	1,400,000	1,500,000	1,700,000
Pending Bills-Development	12,477,807	13,078,705	28,412,094	-	-
Development expenditure	137,966,178	157,548,688	126,746,393	160,000,000	165,000,000
Total Expenditure	**170,292,385**	**187,970,893**	**172,595,078**	**177,500,000**	**183,700,000**
Programme 2: Environment Conservation					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,680,000	5,870,000	5,870,000	6,000,000	6,200,000
Capital expenditure					
Acquisition of Non-Financial Assets	200,000	400,000	400,000	500,000	700,000
Pending Bills-Development	-	4,997,111	4,997,111	-	-
Development expenditure	700,000	2,500,000	2,484,596	-	-
Total Expenditure	**5,580,000**	**13,767,111**	**13,751,707**	**6,500,000**	**6,900,000**
Programme 3: Natural Resources					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,710,000	5,291,500	4,291,500	5,503,160	5,723,286
Capital expenditure					
Acquisition of Non-Financial Assets	160,000	1,700,000	1,700,000	1,000,000	1,000,000
Development expenditure	-	700,000	700,000	750,000	800,000
Total Expenditure	**4,870,000**	**7,691,500**	**6,691,500**	**7,253,160**	**7,523,286**
Programme 4: Climate Resilience					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,240,000	7,150,000	7,150,000	5,356,000	5,570,240

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	227,685,079	314,000,000	292,060,162	170,560,000	177,382,400
Total Expenditure	**232,925,079**	**321,150,000**	**299,210,162**	**175,916,000**	**182,952,640**
Programme 5: Tourism Development and Marketing					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	17,050,000	12,395,000	9,115,000	12,890,800	13,406,432
Pending Bills - Recurrent	2,349,747	-	-	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	10,300,000	9,300,000	800,000	9,672,000	10,058,880
Total Expenditure	**29,699,747**	**21,695,000**	**9,915,000**	**22,562,800**	**23,465,312**
Programme 6: Solid Waste Management & Cemetery					
Current expenditure					
Compensation of employees	-	-	-	-	-
Use of goods and services	9,800,000	6,100,000	6,100,000	6,500,000	7,000,000
Capital expenditures					
Acquisition of non-financial assets	15,300,000	-	-	-	-
Other development	-	-	-	-	-
Total expenditure	**25,100,000**	**6,100,000**	**6,100,000**	**6,500,000**	**7,000,000**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
S.P1: Drilling and equipping of boreholes	Accessible potable water	Number of water boreholes drilled	9	3	14	16
		Equipping and rehabilitation of boreholes	6	5	12	15
S.P2: Expansion of water intakes		No. water projects with pipes laid to extend water	24	34	32	32
		No. of intakes constructed	4	-	3	5
S.P3: Construction of water tanks	Accessible potable water	No. of masonry tanks constructed	1	3	3	5
		No. of steel water tanks constructed	-	4	8	10
S.P4: Construction of elevated tanks, tower to hold 5	Accessible potable water	No. of elevated tanks, towers constructed	5	5	5	7

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
(2*10 M³) plastic tanks						
S.P5: Installations of solar powered equipment's, Construction of control panel house and system inclusive pumps	Accessible potable water	No. of boreholes installed with solar powered equipment	5	3	7	9
Rehabilitation of boreholes	Accessible portable water	No of boreholes rehabilitated	2	2	5	5
Support to County Water Company	Improved water services	Number of water companies supported	2	2	2	2
Programme Name: Environment Management and Conservation						
S.P. 1 Technical Support on Environmental and Social Safeguards (ESS) in development projects-Countywide	Development Projects with EIA and monitored for ESS	Extended of o of projects screened and monitored	100%	100%	100%	100%
S.P. 2 Storm water drainage management - Countywide	Storm water drainages unclogged – Ndaragwa Central	Length of drainage unclogged	-	5km	10km	15km
S.P.3 Tree planting in institutions- Ndaragwa Central	Institutions greening done	No. of trees planted	-	500	500	500
S.P. 4 County Environment Committee- CEC	Quarterly meetings and workshops	No of quarterly meeting and workshops	4	4	4	4
	CEC capacity building workshops	No of workshops	1	2	2	2
	Environmental compliance field	No of field operations	2	2	2	2
S.P. 4 Surveillance, control and management of pollution in all sectors	Noise control policy	Extent of preparation of the noise control policy	-	50%	100%	-
	Incidence response and reporting	Extent of incidences responded to	100%	100%	100%	100%
S.P. 4	Celebration of world environment day	No of forums held to	1	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
		commemorate the day				
Environmental awareness	Public environmental outreach	No of outreach forums	-	1	2	4
S.P. 5 Environmental management and conservation program support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
Programme Name: Climate Change Resilience						
	Training and capacity building of ward committees	No. of committees trained	25	25	25	25
	Facilitation of Climate Change Committees	No of quarterly reports received	108	108	108	108
	Financing Locally Led Climate Action Program (FLLoCA)	% of completion of projects identified in the work plan	100%	100%	100%	100%
	Development of CCIMS	Fully operational CCIMS with functional database	1	1	1	1
Programme Name: Natural Resource Management						
S.P.1	Availability of quality tree seedlings	No. of Model tree nurseries	1	2	2	3
Forestry-County forests	Farm and Agroforestry	No. of beneficiary households	100	300	400	500
	Quarries rehabilitated	Acreage of exhausted quarries rehabilitated	1	2	4	6
Programme Tourism Development						
Outcome: A resilient tourism hub						
S.P1: Tourism Promotion events	Increased number of tourists	Number of Tourism campaigns and marketing events done	3	2	3	3
S.P2: Stakeholders Training in Tourism sector	Improved tourism visits and earnings in the County	Number of stakeholder trainings held	2	2	2	2

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25	FY 2025/26	Target FY 2026/27	Target FY 2027/28
S.P.3 Lake Ol'bollosat half marathon	Lake Ol'bollosat half marathon conducted	Lake Ol'bollosat half marathon conducted	1	1	1	1
Ol'kalou arboretum	Biking and jogging trail in the Arboretum (Phased)	% of completion	20%	-	100%	-
	Tree planting in the Arboretum	No. of trees planted		1000	1000	1000
	Establishment of tourism enterprises	No of established enterprises	1	-	3	4
	Ol'kalou arboretum-Developing VIP Parking lots	% of completion	50%	-	-	-

J. Details of staff establishment.

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

FINANCIAL YEAR		FY 2025/2026		FY 2026/2027		FY 2027/2028	
DESIGNATION	JG	Authorized	In-post	Authorized	In-post	Authorized	In-post
Total		**104**	**27**	**104**	**38**	**104**	**45**
DIRECTORATE OF ENVIRONMENT AND NATURAL RESOURCES							
Director Environment	R	1	0	1	1	1	1
Deputy Director Environment	Q	1	1	1	1	1	1
Assistant Director Environment	P	1	0	1	0	1	0
Principal Environment Officer	N	2	0	2	0	2	0
Chief Environment Officer	M	3	0	3	0	3	0
Senior Environment Officer	L	4	0	4	4	4	4
Environment Officer I	K	5	6	5	2	5	2
Total		**17**	**7**	**17**	**8**	**17**	**8**
DIRECTORATE OF NATURAL RESOURCES							
Director Natural Resources	R	1	1	1	1	1	1
Deputy Director Natural Resources	Q	1	0	1	1	1	1
Principal Forester	P	1	0	1	0	1	1
Forester Officer II	K	5	3	5	4	5	4
Total		**8**	**4**	**8**	**6**	**8**	**7**
DIRECTORATE OF CLIMATE CHANGE							
Director Climate Change	R	1	1	1	1	1	1
Deputy Director Climate Change	Q	1	0	1	0	1	0
Assistant Director of Climate Change	P	1	0	1	0	1	0
Principal Climate Change Officer	N	2	0	2	0	2	0
Chief Climate Change Officer	M	3	0	3	0	3	0
Senior Climate Change Officer	L	4	0	4	2	4	2
Climate Change Officer I	K	5	0	5	0	5	3
Senior Climate Change Officer II	J	5	0	5	2	5	1
		22	**1**	**22**	**5**	**22**	**7**
DIRECTORATE TOURISM DEVELOPMENT AND MARKETING							
Director of Tourism	R	1	0	1	1	1	1
Deputy Director of Tourism	Q	1	0	1	0	1	1
Assistant Director of Tourism	P	1	1	1	1	1	1
Principal Tourism Officer	N	2	0	2	1	2	2
Chief Tourism Officer	M	3	1	3	2	3	3
Senior Tourism Officer	L	4	1	4	2	4	3
Tourism Officer I	K	4	1	4	3	4	3
		16	**4**	**16**	**10**	**16**	**14**
TOTAL		**170**	**46**	**170**	**70**	**170**	**82**

AGRICULTURE, AGRIBUSINESS, LIVESTOCK AND FISHERIES

A. Vision

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

B. Mission

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

C. Mandate

The mandate of the Department of Agriculture, Livestock and Fisheries is to: improve the livelihood of Nyandarua County residents and Kenyans in general; ensure food security by promoting and creation of enabling environment, and ensuring sustainable natural resource management through:

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

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

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

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

Key Achievements

Livestock Production Development

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

Fisheries Development

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

Crop Development

- Promotion of pyrethrum in collaboration with pyrethrum stakeholders through sensitization meetings and road shows in which 2500 farmers were reached;
- Promotion of fruit farming in the county where 22000 apple seedlings were procured and distributed to farmers across the county;
- Procured and distributed 143,833(50kgs) bags of subsidized fertilizer in the county;
- Established 10 pyrethrum drier demi kits across the county.
- Procured and supplied 300 litres of emergency pesticides to farmers.
- Provision of 840,000 mini tubers and from the Seed potato unit to seed multipliers;

- Delivery of extension services through group training, farm visits and demonstrations, e-extension, follow-ups, information desk consultations exchange visits, field days and innovation days. The Directorate trained over 37,242 farmers through the above extension dissemination channels.

Veterinary Services Development

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	108,283,599	91,160,000	85,160,000	95,980,400	101,087,616
Capital Expenditure					
Acquisition of Non-Financial Assets	400,000	9,550,000	1,950,000	2,456,000	3,014,240
Development Pending Bills	-	4,897,825	13,788,909	-	-
Other Development	458,754,039	506,620,000	566,550,000	521,306,400	542,958,656
Subtotals	**567,437,638**	**612,227,825**	**667,448,909**	**619,742,800**	**647,060,512**

G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: General Administration Support and Extension Services (Livestock and Crops)	8,284,000	8,280,000	8,280,000	8,300,000	9,000,000
Programme 2: Veterinary Services	21,399,599	19,960,000	17,060,000	22,118,400	22,803,136
Programme 3: Subsidized Artificial Insemination	31,550,000	43,550,000	43,350,000	45,292,000	47,103,680
Programme 4: Livestock Development	160,385,000	175,132,825	170,426,754	172,676,400	179,583,456
Programme 5: Crop Development	331,534,039	355,155,000	406,182,155	361,000,000	378,000,000
Programme 6: Fisheries Development	3,785,000	4,300,000	3,000,000	4,472,000	4,650,880
Programme 7: Institutions Support	10,000,000	5,000,000	18,300,000	5,000,000	5,000,000
Programme 8: Irrigation and Drainage	500,000	850,000	850,000	884,000	919,360
Total Expenditure of Vote	**567,437,638**	**612,227,825**	**667,448,909**	**619,742,800**	**647,060,512**

H. Summary of Expenditures by Programme and Economic Classifications

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
General Administration and Extension Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,884,000	8,030,000	8,030,000	8,300,000	8,500,000
Capital expenditure					
Acquisition of Non-Financial Assets	400,000	250,000	250,000	-	500,000
Other Development					
Total Expenditure for programme	**8,284,000**	**8,280,000**	**8,280,000**	**8,300,000**	**9,000,000**
Programme 2: Veterinary Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	20,599,599	16,460,000	15,060,000	17,118,400	17,803,136
Capital expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	800,000	3,500,000	2,000,000	5,000,000	5,000,000
Total Expenditure for programme	**21,399,599**	**19,960,000**	**17,060,000**	**22,118,400**	**22,803,136**
Programme 3: Subsidized Artificial Insemination					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	31,550,000	43,550,000	43,350,000	45,292,000	47,103,680
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**31,550,000**	**43,550,000**	**43,350,000**	**45,292,000**	**47,103,680**
Programme 4: Livestock Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	22,475,000	5,825,000	4,825,000	6,370,000	6,624,800
Capital expenditure					
Acquisition of Non-Financial Assets	-	7,000,000	-	-	-
Development Pending Bills	-	4,897,825	10,191,754		
Other Development	137,910,000	157,410,000	155,410,000	166,306,400	172,958,656
Total Expenditure for programme	**160,385,000**	**175,132,825**	**170,426,754**	**172,676,400**	**179,583,456**
Programme 5: Crop Development (Inclusive of grants)					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	12,990,000	8,545,000	6,045,000	10,000,000	12,000,000
Pending bills- recurrent	-	-	-	-	-
Capital expenditure					
Acquisition of Non-Financial Assets	-	900,000	700,000	1,000,000	1,000,000
Pending Bills – Development	-	-	3,597,155	-	-
Other Development	318,544,039	345,710,000	395,840,000	350,000,000	365,000,000
Total Expenditure for programme	**331,534,039**	**355,155,000**	**406,182,155**	**361,000,000**	**378,000,000**
Programme 6: Fisheries Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,285,000	2,900,000	2,000,000	3,016,000	3,136,640
Capital expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Acquisition of Non-Financial Assets	-	1,400,000	1,000,000	1,456,000	1,514,240
Other Development	1,500,000	-	-	-	-
Total Expenditure for programme 6.	**3,785,000**	**4,300,000**	**3,000,000**	**4,472,000**	**4,650,880**
Programme 7: Agricultural Institutions Support (Revolving fund)					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Other Development	-	-	13,300,000	-	-
Total Expenditure for programme	**10,000,000**	**5,000,000**	**18,300,000**	**5,000,000**	**5,000,000**
Programme 8: Irrigation and Drainage					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	500,000	850,000	850,000	884,000	919,360
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total Expenditure	**500,000**	**850,000**	**850,000**	**884,000**	**919,360**

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

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
veterinary public health		No. of Animal Health Associations (AHAs) trained	200	250	250	250
		No. of veterinary officers administering A.I facilitated	25	30	50	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
	Flayers licensed	No. of Flayers licensed	200	200	200	200
	Tulaga vet lab rehabilitated	% of completion	-	100%	-	-
	County slaughterhouses rehabilitated	No. of slaughterhouses rehabilitated	3	3	3	3
	Informed public on Zoonotic diseases, AMR and Food safety	No. of sensitization forums on Zoonotic diseases, AMR and Food safety	20	31	31	31
	Informed public on animal welfare and veterinary services	No. of Animal control sensitization forums held	25	25	25	25
		No. of farmers trained	5,000	5,000	5,244	5,244
	service providers licensed	Number of service providers licensed	100	150	150	150
	Inspected and Regulated Hatcheries and Incubators	No. of Hatcheries and Incubators inspected and regulated	3	7	10	10
	Agro-vets inspected for compliance	Number of agro-vets inspected for compliance	150	200	200	200
Tick and pest control	Cattle dips recharged	No. of Cattle dips recharged	20	20	20	20
	Cattle dips rehabilitated	Number of functional Community dips	20	20	20	20
Programme 3: Subsidized Artificial Insemination						
Outcome: Improved access to AI Services for increased milk production						
Animal breeding/ subsidized A. I	Animals Inseminated	Number of subsidized inseminations done	30,000	35,000	40,000	45,000
Programme 4: livestock production development						
Outcome: improved productivity and farm income						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Livestock production and marketability	A constructed livestock sale yard at Leshau Pondo ward	% of completion	50%	-	-	-
	Improved livestock adoption rate	No. of farmers trained	12,000	15,000	15,000	15,000
	Animals registered with Kenya stud book	No. of animals registered	1,000	1,000	1,000	1,000
Promotion of sustainable livestock production technologies	Biogas plants	Biogas plants constructed	5	-	5	5
Financial support to various Livestock value chains	Livestock value chain supported	Percentage completion of agreed projects	100%	100%	100%	100%
Livestock feeds and feeding	Climate smart fodder/feed centers established	Feed centers established at Kipipiri	1	0	1	1
Livestock farming promotion	Honey harvesting equipment procured	No. of honey harvesting equipment procured	-	50	50	50
	Sheep parental stock delivered	No. of sheep parental stock delivered	390	500	500	500
	Poultry parental stock delivered	No. of Poultry parental stock delivered	40,000	50,000	100,000	100,000
	Quality fodder including super napier grass promoted	No. of cuttings	35,000	70,000	100,000	100,000
Programme 5: Crop Development						
Outcome: Improved production, productivity and income from crop enterprises						
Agricultural Loans and Grants	Subsidized fertilizer accessible to farmers	No. of 50kg bags of subsidized fertilizer procured and distributed	34,750	34,750	34,750	34,750
	Supported Value Chains Under the National Agricultural Value Chain Development project (NAVCDP)	Percentage completion of NAVCDP activities earmarked	100%	100%	100%	100%

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	FY 2024/25 baseline	Target FY 2025/26	Target FY 2026/27	Target FY 2027/28
Outcome: Improved farming technology transfer to the farmers						
OL' Joro-Orok and Njabini ATCs	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	3,500	3,583	3,758	3,758
	Operational Agriculture Institutions Revolving Fund	Operationalization of the Agriculture Institutions Revolving Fund	100%	100%	100%	100%
Programme 9: Agricultural Mechanization Services						
Outcome: Improved farming technology transfer to the farmers						
Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS		614	644	644
	Adoption of Mechanization	No. of Acres Mechanized by both AMS	3,000	600	3,000	3,000
Programme 10: Seed potato multiplication Unit						
Outcome: Clean potato seeds accessible to the farmers						
Operational Irish Potato Production Seed Unit	Mini tubers and basic seed availed to seed multipliers and farmers	The tonnage of basic seed produced	3	3	3	3
		The number of invitros produced	189,000	193,458	202,913	206,971
		The No. of apical cuttings produced	130,000	130,000	130,000	130,000
		The number of mini-tubers produced	65,000	66,533	69,785	72,576

J. Details of Staff Establishment

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

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Chief laboratory analyst	M	1	-	1	-	1	-
Superintending engineer (agriculture)	M	1	-	1	-	1	-
Senior agricultural officer	L	10	9	10	9	10	9
Senior assistant agricultural officer	L	7	7	7	7	7	7
Senior laboratory analyst	L	4	4	4	4	4	4
Engineer (agriculture)	L	1	1	1	1	1	1
Agricultural officer	K	10	1	10	1	10	1
Chief assistant agricultural officer	K	7	-	7	-	7	-
Laboratory analyst	K	-	-	-	-	-	-
Agriculture engineers	K	3	-	3	-	3	-
Assistant agricultural officer 1	K	10	2	10	2	10	2
Assistant agricultural officer 11	J	-	-	-	-	-	-
Assistant agricultural officer 111	H	40	20	40	20	40	20
Plant operator	D-h	9	5	9	5	9	5
		144	**71**	**144**	**71**	**144**	**71**
Directorate of livestock production							
Director of livestock production	R	1	1	1	1	1	1
Deputy director of livestock production	Q	2	-	2	-	2	-
Assistant director of livestock production	P	-	-	-	-	-	-
Principal livestock production officer	N	1	1	1	1	1	1
Principal assistant livestock production officer	N	-	-	-	-	-	-
Chief livestock production officer	M	1	1	1	1	1	1
Chief assistant livestock production officer	M	2	2	2	2	2	2
Senior livestock production officer	L	1	1	1	1	1	1
Senior assistant livestock production officer	L	2	2	2	2	2	2
Livestock production officer	K	14	9	14	9	14	9
Assistant livestock production officer i	K	2	2	2	2	2	2
Chief leather development assistant	K	-	-	-	-	-	-
Chief livestock production assistant	K	-	-	-	-	-	-
Livestock officer ii	J	-	-	-	-	-	-
Assistant livestock production officer ii	J	-	-	-	-	-	-

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Senior livestock production assistant	J	25	25	25	25	25	25
Assistant livestock production officer iii	H	25	5	25	5	25	5
Livestock production assistant i	H	-	-	-	-	-	-
Livestock production assistant ii	G	50	-	50	-	50	-
		126	**49**	**126**	**49**	**126**	**49**
Directorate of veterinary services							
Director veterinary services	R	1	1	1	1	1	1
Deputy director veterinary services	Q	3	-	3	-	3	-
Assistant director of animal health	P	7	-	7	-	7	-
Assistant director of veterinary services	P	7	-	7	-	7	-
Principal veterinary officer	N	3	-	3	-	3	-
Principal assistant animal health officer	N	7	-	7	-	7	-
Principal animal health officer	N	7	-	7	-	7	-
Chief veterinary officer	N	5	1	5	1	5	1
Chief assistant animal health officer	M	5	2	5	2	5	2
Chief animal health officer	M	5	-	5	-	5	-
Senior veterinary officer	M	7	2	7	2	7	2
Senior assistant animal health officer	L	6	-	6	-	6	-
Senior animal health officer	L	6	-	6	-	6	-
Veterinary officer	L	7	7	7	7	7	7
Assistant animal health officer i	K	8	-	8	-	8	-
Animal health officer	K	12	-	12	-	12	-
Chief animal health assistant	K	40	16	40	16	40	16
Assistant animal health officer ii	J	20	-	20	-	20	-
Assistant animal health officer ii1	J	25	16	25	16	25	16
Senior leather development officer	L	2	-	2	-	2	-
Leather development officer	K	2	-	2	-	2	-
Assistant leather development officer ii	J	2	-	2	-	2	-
Assistant leather development officer iii	J	2	-	2	-	2	-
Senior animal health assistant	J	10	5	10	5	10	5

Financial year		FY 2025/2026		FY 2026/2027		FY 2027/2028	
Designation	**JG**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
Animal health assistant i	H	25	10	25	10	25	10
Animal health assistant ii	G	10	-	10	-	10	-
Leather development assistant 11	H	2	-	2	-	2	-
Leather development assistant II	G	2	-	2	-	2	-
Charge hand II (building)	J	5	1	5	1	5	1
		243	**61**	**243**	**61**	**243**	**61**
Directorate of fisheries							
Director of fisheries	R	1	-	1	-	1	-
Dep. Director of fisheries	Q	2	-	2	-	2	-
Principal fisheries assistant	N	1	1	1	1	1	1
Chief fisheries officer	M	-	-	-	-	-	-
Chief assistant fisheries officer	M	-	-	-	-	-	-
Senior fisheries officer	L	-	-	-	-	-	-
Senior assistant fisheries officer	L	-	-	-	-	-	-
Fisheries officer	K	7	2	7	2	7	2
Chief fisheries assistant	K	-	-	-	-	-	-
Senior fisheries assistant	J	-	-	-	-	-	-
Assistant fisheries officer ii	J	-	-	-	-	-	-
Assistant fisheries officer iii	H	25	3	25	3	25	3
Fisheries assistant i	H	-	-	-	-	-	-
Fisheries assistant ii	G	-	-	-	-	-	-
		36	**6**	**36**	**6**	**36**	**6**
TOTAL		**552**	**190**	**552**	**190**	**552**	**190**

OL KALOU MUNICIPALITY

A. Vision

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

B. Mission

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

C. Mandate

- Promotion, regulation and provision of refuse collection and solid waste management services.

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

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

During the review period, 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.

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensation to employees		-	-	-	-
Use of Goods and Services	31,918,200	18,500,000	16,100,000	22,000,000	23,000,000
Capital Expenditure					
Non-financial assets	-	17,500,000	18,001,800	4,000,000	4,500,000
Development Expenditure	8,800,000	4,200,000	28,120,611	15,000,000	20,000,000
Total	**40,718,200**	**40,200,000**	**62,222,411**	**41,000,000**	**47,500,000**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Ol'kalou Municipality	**40,718,200**	**40,200,000**	**62,222,411**	**41,000,000**	**47,500,000**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensation to employees		-	-	-	-
Use of Goods and Services	31,918,200	18,500,000	16,100,000	22,000,000	23,000,000
Capital Expenditure					
Non-financial assets	-	17,500,000	18,001,800	4,000,000	4,500,000
Development Expenditure	8,800,000	4,200,000	28,120,611	15,000,000	20,000,000
Total	**40,718,200**	**40,200,000**	**62,222,411**	**41,000,000**	**47,500,000**

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

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

J. Details of staff establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	**Position**	**Job group**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
1	Municipal Manager	Q	1	1	1	1	1	1
2	Municipal Accountant	P	2	1	2	2	2	2
3	Municipal Economist	N	1	1	1	1	1	1
4	Physical planner	K	1	1	1	1	1	1
5	Land Surveyor	K	1	1	1	1	1	1
6	Clerk of Works	K	2	0	2	2	2	2
7	Municipal Environment Manager	N	1	0	1	1	1	1
8	Enforcement Officer in Charge	K	1	0	1	0	1	1
9	Enforcement Officers	H	10	0	10	0	10	10
10	Administrative officer	K	1	0	1	1	1	1
11	Procurement Officer	K	1	1	1	1	1	1
13	Street Sweepers	D	30	20	30	30	30	30
15	Secretaries	J	1	1	1	1	1	1
16	Drivers	E	2	2	2	2	2	2
18	Community Development officer	M	1	0	1	1	1	1
19	Internal auditor	K	1	1	1	1	1	1
20	Clerical Officers	H	1	0	1	1	1	1
	Clerical officer		1		1	1	1	1
21	Project Manager	K	1	0	1	1	1	1
22	Revenue Officer	K	1	0	1	1	1	1
23	Revenue clerks	H	5	0	5	5	5	5
24	Architecture	K	1	0	1	1	1	1
25	Civil Engineer	K	1	0	1	1	1	1
26	Quantity Surveyor	K	1	0	1	1	1	1
27	Public health officer	K	1	0	1	1	1	1
28	Human Resource officer	K	1	1	1	1	1	1
	Total		71	31	71	60	71	71

ENGINEER MUNICIPALITY

A. Vision

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

B. Mission

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

C. Mandate

- Promotion, regulation and provision of refuse collection and solid waste management services.
- Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation provider)

- Maintenance of urbans roads and associated infrastructure
- Maintenance of storm drainage and flood controls
- Maintenance of walkways and other non-motorized transport infrastructure
- Maintenance of recreational parks and green spaces
- Maintenance of street lighting
- Maintenance and regulation of traffic controls and parking facilities
- Maintenance of bus stands and taxi stands
- Regulation of outdoor advertising
- Maintenance and regulation of municipal markets and abattoirs
- Maintenance of fire stations, provision of firefighting services, emergency preparedness and disaster management
- Promotion and regulation of municipal sports and cultural activities
- Regulation and provision of animal control and welfare
- Enforcement of municipal plans and development controls
- Municipal administration services (including maintenance of administrative offices)
- Promoting infrastructural development and services within municipality.

Any other functions as may be delegated by the County Government

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

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	20,748,000	14,200,000	14,615,000	19,000,000	20,000,000
Capital Expenditure					
Non-financial assets	-	20,000,000	19,000,000	3,000,000	4,000,000
Development Expenditure	6,000,000	-	18,199,951	15,000,000	16,000,000
Total	**26,748,000**	**34,200,000**	**51,814,951**	**37,000,000**	**40,000,000**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Engineer Municipality	**26,748,000**	**34,200,000**	**51,814,951**	**37,000,000**	**40,000,000**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	20,748,000	14,200,000	14,615,000	19,000,000	20,000,000
Capital Expenditure		-		-	-
Non-financial assets	-	20,000,000	19,000,000	3,000,000	4,000,000
Development Expenditure	6,000,000	-	18,199,951	15,000,000	16,000,000
Total	**26,748,000**	**34,200,000**	**51,814,951**	**37,000,000**	**40,000,000**

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

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

J. Details of staff establishment

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	**Position**	**Job group**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
1.	Municipal Manager	Q	1	1	1	1	1	1
2.	Municipal Accountant	P	2	2	2	2	2	2
3.	Municipal Economist	N	1	1	1	1	1	1
4.	Physical planner	K	1	1	1	1	1	1
5.	Land Surveyor	K	1	1	1	1	1	1

FINANCIAL YEAR			FY 2025/2026		FY 2026/2027		FY 2027/2028	
S/NO	**Position**	**Job group**	**Authorized**	**In-post**	**Authorized**	**In-post**	**Authorized**	**In-post**
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
	Total		**56**	**8**	**56**	**20**	**56**	**28**

MAIRO INYA MUNICIPALITY

A. Vision

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

B. Mission Statement

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

C. Mandate

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

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

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	18,388,000	17,730,000	16,530,000	19,000,000	20,000,000
Capital Expenditure					
Non-financial assets	650,000	18,620,000	18,220,000	3,000,000	4,000,000
Development Expenditure	6,800,000	-	-	15,000,000	16,000,000
Total	**25,838,000**	**36,350,000**	**34,750,000**	**37,000,000**	**40,000,000**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Mairo Inya Municipality	**25,838,000**	**36,350,000**	**34,750,000**	**37,000,000**	**40,000,000**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	18,388,000	17,730,000	16,530,000	19,000,000	20,000,000
Capital Expenditure					
Non-financial assets	650,000	18,620,000	18,220,000	3,000,000	4,000,000
Development Expenditure	6,800,000	-	-	15,000,000	16,000,000
Total	**25,838,000**	**36,350,000**	**34,750,000**	**37,000,000**	**40,000,000**

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

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

J. Details of staff establishment

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

LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT

A. Vision

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

B. Mission

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

C. Mandate

The Department draws its mandates from The County Government Act No 17 of 2012, the Constitution of Kenya 2010, the Physical Planning Act Chapter 286, the Urban Areas & Cities Act 2015 and Survey Act Chapter 299.

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

These include;

Land management

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

Physical planning

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

Survey

1. Re-establishment of boundaries for public utilities.

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

Urban Development

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

Housing Directorate

The directorate of housing has the following mandates;

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

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

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

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

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

A. ***Departmental Achievements***

Directorate of Physical Planning

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

Directorate of Survey and Mapping

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

Directorate of Land Administration and Management

1. Establishment of County Land bank (public Land database) – undertaken ground verification for 411 public land parcels in Ol'Kalou subcounty
2. Acquisition of Land for social amenities and access roads in various wards across the county - Conducted site inspection and field reports for 22 land acquisition sites for the current financial year. Prepared 12 files for payment.
3. Issuance of titling documents - Colonial villages (identification and verification of beneficiaries, technical support in processing of allotment letters and leases) in Rurii, Wanjohi, Gathundia & Kanyagia colonial villages is underway.
4. Preparation of County Valuation Roll (Joint Implementation by County & National Government) – Undertaken the screening exercise in order to determine the areas to fall under site value rating. Statutory resolutions adopted by the County Executive Committee and forwarded to the County Assembly for approval. Field inspections by National Valuation Team scheduled to begin early next year.
5. Transfer of temporary plots and kiosks – Unlocked the stalemate in the transfer process with 44 Transfer applications approved out of 98 applications in the current financial year
6. Valuation of County assets as outlined by IGRTC in collaboration with Valuers from the Ministry of Lands – Completed the field inspection exercise and submitted the provisional valuation report to Chief Government Valuer
7. Provision of technical backstopping/support to other departments – valuation of JM & Engineer Hospital assets, Ol' Kalou Municipality and County Assembly assets for book keeping purposes.

Directorate of Urban Development

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

E. Programmes Objectives

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

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of Good and Services	32,130,000	42,885,000	65,952,622	53,334,800	57,000,192
Pending Bills - Recurrent					
Capital Expenditure					
Acquisition of non-financial assets	1,375,000	29,200,000	8,320,000	1,516,000	1,832,640
Pending Bills - Development			4,350,000		
Development Expenditure	86,126,137	88,550,000	98,350,050	68,000,000	74,500,000
TOTAL	**119,631,137**	**160,635,000**	**176,972,672**	**122,850,800**	**133,332,832**

G. Summary of Expenditure by Programme (Kes)

Programme	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
SP 1.1 Land Acquisitions for Public Social Amenities	89,850,303	104,670,000	54,320,050	71,640,800	77,594,432
SP 2.1 Physical Planning of Towns/Squatter Villages	7,980,000	9,550,000	5,450,000	14,960,000	16,438,400
SP3.1Urban development	8,425,834	12,600,000	96,100,000	12,900,000	13,100,000
SP4.1 Survey & Mapping Services	13,375,000	27,200,000	16,500,000	15,500,000	17,700,000
SP5.1Housing	-	6,615,000	4,602,622	7,850,000	8,500,000
GRAND TOTAL	**119,631,137**	**160,635,000**	**176,972,672**	**122,850,800**	**133,332,832**

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

Expenditure Classification	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Land administration and management					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	10,000,000	20,520,000	17,020,000	21,340,800	22,194,432
Pending Bills - Recurrent	-	-	-	-	-
Capital Expenditure					
Acquisition of non-financial assets	150,000	10,200,000	200,000	300,000	400,000
Pending Bills - Development	-	-	4,350,000	-	-
Development expenditure	79,700,303	73,950,000	32,750,050	50,000,000	55,000,000
Total	**89,850,303**	**104,670,000**	**54,320,050**	**71,640,800**	**77,594,432**

Expenditure Classification	Projected Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Survey and mapping					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	12,575,000	10,200,000	9,300,000	15,000,000	17,100,000
Capital Expenditure					
Acquisition of non-financial assets	800,000	17,000,000	7,200,000	500,000	600,000
Development expenditure	-	-	-	-	-
Total	**13,375,000**	**27,200,000**	**16,500,000**	**15,500,000**	**17,700,000**
Physical planning					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	7,555,000	7,050,000	5,050,000	11,544,000	12,005,760
Capital Expenditure					
Acquisition of non-financial assets	425,000	400,000	400,000	416,000	432,640
Development expenditure	-	2,100,000	-	3,000,000	4,000,000
Total	**7,980,000**	**9,550,000**	**5,450,000**	**14,960,000**	**16,438,400**
Urban development					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	2,000,000	2,500,000	29,980,000	2,600,000	2,700,000
Capital Expenditure					
Acquisition of non-financial assets	-	1,600,000	520,000	300,000	400,000
Development expenditure	6,425,834	8,500,000	65,600,000	10,000,000	10,000,000
Total	**8,425,834**	**12,600,000**	**96,100,000**	**12,900,000**	**13,100,000**
Housing					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	-	2,615,000	4,602,622	2,850,000	3,000,000
Capital Expenditure					
Acquisition of non-financial assets	-	-		-	-
Development expenditure	-	4,000,000	-	5,000,000	5,500,000
Total	**-**	**6,615,000**	**4,602,622**	**7,850,000**	**8,500,000**

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Land Use Administration &Management						
SP1.1 Acquisition of	Acquired Land to build	No. of parcels of Land acquired for	28	12	On need basis	On need basis

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Baseline Estimates FY 2024/25	Approved Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
verification of beneficiaries, technical support in processing of allotment letters and leases)						
Preparation of a valuation roll- Ol'kalou sub-county	Valuation roll	% of completion of preparation of valuation roll	50%	100%	Implementation of County Valuation roll	Implementation of County Valuation roll
Programme 2: Urban Development						
Construction of concrete water point in Miharati market	Construction of water point	Percentage completion	-	100%	-	-
Drainage works- Ol'jororok,	Construction of drainage system	No of lines of culverts installed	-	20	-	-
Drainage works- Njabini	Construction of drainage system	No of lines of culverts installed	-	20	-	-
Construction of public toilet- Mawingu	Construction of a toilet	Percentage completion	-	100%	-	-
Upgrade of towns- Nyakio	No. of towns upgraded	Area under cabro works (Sq. Meters)	-	2000	-	-
Programme 3: Survey and Mapping Services						
Surveying of colonial dams	Surveyed colonial dams	No. of colonial dams surveyed	20	25	25	20
Surveying of towns, market centres or trade centers	Surveyed trading centres and towns	No of Towns and trading centers surveyed	8	Ndemi, Kariamu, Ol'jororok, and Miharati	All towns that have already being planned	All towns that have already being planned
Update of geographical information system including annual software subscriptions	Updated GIS	Frequency of update	Regular	Regular	Regular	Regular
Procurement of field operation vehicle		No of procured vehicles		1	on need basis	on need basis

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

J. Details of Staff Establishment

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

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

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

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

ROADS, TRANSPORT, ENERGY & PUBLIC WORKS

A. Vision

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

B. Mission

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

C. Mandate

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

(i.) Roads Development and Transport
To improve and maintain roads and transport infrastructure across the County.

(ii.) Public Works
To design, develop and maintain cost-effective public buildings and other public works;

(iii.) Emergency Response and Preparedness
To provide timely and appropriate disaster assistance to the county residents.

(iv.) Energy Development
To improve access to affordable, reliable and modern energy;

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

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

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

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

iii. Public Works Section

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

iv. Fire Emergency Response and Preparedness Section

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

E. Programme Objectives

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

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	65,550,000	88,320,000	80,978,000	82,492,800	85,792,512
Capital expenditure					
Acquisition of non-financial assets	3,200,000	15,200,000	13,200,000	7,988,000	8,387,520
Pending Bills - Development	18,520,710	18,998,600	110,388,668	30,000,000	40,000,000
Development expenditure	940,430,888	1,373,051,176	1,049,351,676	1,039,376,000	960,671,040
TOTAL	**1,027,701,598**	**1,495,569,776**	**1,253,918,344**	**1,159,856,800**	**1,094,851,072**

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Roads and Transport Development	763,821,598	1,196,849,776	979,788,320	870,764,000	792,074,560
Energy development	53,190,000	70,170,000	55,690,685	72,148,800	77,154,752
Emergency Response & preparedness	4,000,000	5,500,000	5,000,000	5,720,000	5,948,800
Public works	206,690,000	223,050,000	213,439,339	211,224,000	219,672,960
TOTAL	**1,027,701,598**	**1,495,569,776**	**1,253,918,344**	**1,159,856,800**	**1,094,851,072**

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved FY 2025/26 Estimates	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Roads and Transport Development					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	28,410,000	38,100,000	41,000,000	30,264,000	31,474,560
Capital expenditure					
Acquisition of non-financial assets	-	7,800,000	7,800,000	500,000	600,000
Development expenditure	716,890,888	1,131,951,176	826,641,065	810,000,000	720,000,000
Pending bills development	18,520,710	18,998,600	104,347,255	30,000,000	40,000,000
Total expenditure	**763,821,598**	**1,196,849,776**	**979,788,320**	**870,764,000**	**792,074,560**
Programme 2: Energy development					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	26,950,000	41,720,000	31,720,000	43,388,800	45,124,352
Capital expenditure				-	-
Acquisition of non-financial assets	3,000,000	6,900,000	4,900,000	6,760,000	7,030,400
Development expenditure	23,240,000	21,550,000	18,275,300	22,000,000	25,000,000
Pending bills development	-	-	795,385	-	-
Total expenditure	**53,190,000**	**70,170,000**	**55,690,685**	**72,148,800**	**77,154,752**
Programme 3: Emergency Response & preparedness					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	4,000,000	5,500,000	5,000,000	5,720,000	5,948,800
Capital expenditure					

Expenditure Classification	Approved Estimates FY 2024/25	Approved FY 2025/26 Estimates	Approved 1st Supp Estimates FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Acquisition of non-financial assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total expenditure	**4,000,000**	**5,500,000**	**5,000,000**	**5,720,000**	**5,948,800**
Programme 4: Public works					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	6,190,000	3,000,000	3,258,000	3,120,000	3,244,800
Capital expenditure					
Acquisition of non-financial assets	200,000	500,000	500,000	728,000	757,120
Development expenditure	200,300,000	219,550,000	204,435,311	207,376,000	215,671,040
Pending bills development	-	-	5,246,028	-	-
Total expenditure	**206,690,000**	**223,050,000**	**213,439,339**	**211,224,000**	**219,672,960**

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
Roads and Transport Development						
Upgrading and maintenance of existing earth roads to all weather roads and opening of new roads network	Roads upgraded and maintained	Length of road graded and gravelled through contractual works	400km	385km	275km	250km
		Length of road graded and gravelled using the County Machinery programme	180km	140km	200 km	200km
Construction and maintenance of all drainage infrastructure in the County	Drainage structures countywide	No. of line culverts constructed	230	175	200	200
Construction and improvement of transport amenities infrastructure	Bodaboda sheds	No. of bodaboda sheds constructed	12	9	15	16
Road Equipment	Purchase of a Back Hoe	No. of Purchased Back Hoes		1		
Roads and Transport development program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Public Works						
County Offices and residence	County headquarters completed	Extent of completion of planned works as per BOQ	100%	100%	100%	100%
	Governor's residence-	Extent of completion of	100%	100%	100%	100%

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2024/25 Baseline	Target F/Y 2025/26	Target F/Y 2026/27	Target F/Y 2027/28
		planned works as per BOQ				
Construction of Bridges	Bridges constructed	No. of bridges	1	3	44	3
Project design, documentation construction and supervision for government buildings	Project design, document and supervision-County wide	The proportion of project drawings produced;	100%	100%	100%	100%
Public Works program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Energy development						
Electricity connectivity	Transformers installation and maximization	No. of transformers	3	2	3	3
Floodlights	Floodlights installed	No of 20M flood masts	10	3	7	8
		No of 13M flood masts	25	13	11	10
County lighting	County lighting operation and maintenance-Countywide	No. of energized street/flood lights	All	All	All	All
		No. of floodlights and streetlights maintained	All	All	All	All
Energy program support	Smooth operations of the programme	Extent of achievement of programme's objectives	100%	100%	100%	100%
Emergency Response and Preparedness						
Emergency response	Emergency Response unit	No. of fire engines maintained	5	3	4	5
Safety measures enforcement	Inspection and compliance	Proportion of premises inspected for fire compliance	100%	100%	100%	100%
	Emergency Response volunteers training	No. of community volunteer/champions enrolled	50	150	180	200

J. Details of Staff Establishment

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	**In-Post**	**Authorized**	**In-Post**	**Authorized**	**In-Post**
CECM	T	1	1	1	1	1	1
Chief Officer Road & Transport	S	1	1	1	1	1	1

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Chief Officer Public Works, Housing & Energy	S	1	1	1	1	1	1
PUBLIC WORKS							
Director Public Works	P	1	-	1	-	1	-
Principal Superintending Quantity Surveyor	Q	1	1	1	1	1	1
Assistant Quantity Surveyor I	K	2	2	2	2	2	2
Assistant Quantity Surveyor II	J	1	1	1	1	1	1
Chief Quantity Survey Assistant	M	1	-	1	-	1	-
Senior Quantity Survey Assistant	L	1	-	1	-	1	-
Chief Superintendent Quantity Survey	P	1	1	1	1	1	1
Chief Superintendent Architect	P	1	1	1	1	1	1
Principal Architectural Assistant	N	1	1	1	1	1	1
Senior Architectural Assistant	L	1	2	1	2	1	2
Architectural Assistant I	K	1	-	1	-	1	-
Architectural Assistant II	J	2	3	2	3	2	3
Architectural Assistant III	H	1	1	1	1	1	1
Superintendent Buildings	K	1	1	1	1	1	1
Senior Inspector Building	J	4	4	4	4	4	4
Inspector Buildings	H	1	1	1	1	1	1
Chief Superintending Engineer - Structural	Q	1	1	1	1	1	1
Structural Assistant I	K	2	2	2	2	2	2
Structural Assistant II	J	3	3	3	3	3	3
ROADS & TRANSPORT							
Director Transport & Roads	R	-	-	-	-	-	-
Transport Manager	K	-	-	-	-	-	-
Senior Road Engineer	L	-	-	-	-	-	-
Senior Inspector Roads	K	1	1	1	1	1	1
Assistant Engineer I – Roads	K	1	-	1	-	1	-
Assistant Engineer II – Roads	J	3	3	3	3	3	3
Senior Driver	H	4	4	4	4	4	4
Driver	G	3	3	3	3	3	3
Driver	D	22	22	22	22	22	22
Senior Plant Operator	J	2	2	2	2	2	2
Plant Operator Iii	D	20	20	20	20	20	20
Senior Fireman	H	1	1	1	1	1	1

POSITION	JG	2025-2026		2026-2027		2027-2028	
		Authorized	In-Post	Authorized	In-Post	Authorized	In-Post
Principal Superintendent – Mechanical	N	1	1	1	1	1	1
Chief Superintendent – Mechanical	M	1	-	1	-	1	-
Assistant Engineer I (Mechanical)	K	1	-	1	-	1	-
Assistant Engineer II (Mechanical)	J	1	-	1	-	1	-
Inspector Mechanical	H	1	1	1	1	1	1
Plant Mechanics	H	1	-	1	-	1	-
Safety Superintendent	J	-	-	-	-	-	-
ENERGY DEVELOPMENT							
Director Energy	R	1	-	1	-	1	-
Ass. Director Renewable Energy	P	1	-	1	-	1	-
Senior Energy Officers	L	1	-	1	-	1	-
Energy Assistant 1	K	2	-	2	-	2	-
Energy Assistant II	J	2	-	2	-	2	-
Energy Assistant III	H	2	-	2	-	2	-
Senior Superintendent – Electrical	L	1	-	1	-	1	-
Assistant Engineer I(Electrical)	K	1	-	1	-	1	-
Assistant Engineer II (Electrical)	J	1	1	1	1	1	1
Inspector Electrical	H	1	1	1	1	1	1
Electrical Technicians	H	1	-	1	-	1	-
EMERGENCY RESPONSE							
FIRE MARSHAL	E	5	-	5	-	5	-
SENIOR SUPERINTENDENT BUILDINGS	L	1	-	1	-	1	-
SUPPORT STAFF	E	11	11	11	11	11	11
STORE KEEPER II	J	1	1	1	1	1	1
SECRETARY	K	2	2	2	2	2	2
TOTAL		**127**	**102**	**127**	**102**	**127**	**102**

COUNTY ASSEMBLY

A. Vision

To be an exemplary County Assembly within the commonwealth.

B. Mission

To effectively Represent, Legislate and provide Oversight for sustainable development of Nyandarua County.

C. Mandate

Articles 177(a), 185(1) and 185(3) of the constitution of Kenya, 2010 provide for three main mandates of a county assembly i.e. representation, legislation and oversight.

D. Performance Overview Achievements FY 2023/24

The County Assembly has achieved the following:

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

E. Programme Objectives

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

F. Summary of Votes by Economic Classifications (Kes)

Expenditure Classification	**Approved Estimates FY 2024/25**	**Approved Estimates FY 2025/26**	**Approved 1st Supp Budget FY 2025/26**	**Projected Estimates FY 2026/27**	**Projected Estimates FY 2027/28**
Current expenditure					
Compensation to employees	468,412,394	457,047,988	428,525,920	460,000,000	462,000,000
Use of goods and services	297,080,032	295,347,705	328,729,242	300,000,000	305,000,000

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Car Loan and Mortgage - MCAs	60,000,000	-	-	-	90,000,000
Car grant Reimbursement - MCA	-	-	2,212,000	-	-
Car Loan and Mortgage- Staff	46,167,574	40,000,000	40,000,000	40,000,000	40,000,000
Capital expenditure					
Acquisition of non-financial assets	18,100,000	5,950,000	5,950,000	20,000,000	20,000,000
Development expenditure	65,000,000	123,000,000	127,046,069	100,000,000	80,000,000
TOTAL	954,760,000	921,345,693	932,463,231	920,000,000	997,000,000

G. Summary of Expenditure by Programme (Kes)

Programme	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Representation, Legislation and Oversight	163,394,018	162,441,238	180,801,083	165,000,000	167,750,000
Programme 2: Public Finance Management	133,686,014	132,906,467	147,928,159	135,000,000	137,250,000
Programme 3: Institutional Capacity	657,679,968	625,997,988	603,733,989	620,000,000	692,000,000
TOTAL	954,760,000	921,345,693	932,463,231	920,000,000	997,000,000

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

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Programme 1: Representation, Legislation and Oversight					
Current expenditure					
Compensation to employees					
Use of goods and services	163,394,018	162,441,238	180,801,083	165,000,000	167,750,000
Capital expenditure					
Acquisition of non-financial assets					
Development expenditure					
Pending bills development					
Total expenditure	163,394,018	162,441,238	180,801,083	165,000,000	167,750,000
Programme 2: Public Finance Management					
Current expenditure					
Compensation to employees					
Use of goods and services	141,270,643	132,906,467	147,928,159	135,000,000	137,250,000
Capital expenditure					
Acquisition of non-financial assets					
Development expenditure					
Total expenditure	141,270,643	132,906,467	147,928,159	135,000,000	137,250,000
Programme 3: Institutional Capacity					
Current expenditure					
Compensation to employees	468,412,394	457,047,988	428,525,920	460,000,000	462,000,000
Use of goods and services					
Car Loan and Mortgage - MCAs	60,000,000	-		-	90,000,000

Expenditure Classification	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved 1st Supp Budget FY 2025/26	Projected Estimates FY 2026/27	Projected Estimates FY 2027/28
Car Grant Reimbursement - MCA	-	-	2,212,000	-	-
Car Loan and Mortgage- Staff	46,167,574	40,000,000	40,000,000	40,000,000	40,000,000
Capital expenditure					
Acquisition of non-financial assets	18,100,000	5,950,000	5,950,000	20,000,000	20,000,000
Development expenditure	65,000,000	123,000,000	127,046,069	100,000,000	80,000,000
Total expenditure	657,679,968	625,997,988	603,733,989	620,000,000	692,000,000

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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Programme 1: Legislation, Representation and Oversight						
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	-	-	1
	Adopted legislative calendar	No. of legislative calendars developed	1	1	1	1
	Kiswahili version of the standing order	No. of Kiswahili translated standing Orders	1	-	-	-
	Auxiliary research reports	No. of research reports	2	2	2	2
	Bunge policy digest	No. of policy briefs published	12	12	12	12
	No. of Motions, questions, petitions and statements	No. of Motions, questions, petitions and statements processed	160	160	160	160
	Hansard Reports	No. of Hansard reports generated	160	160	160	160
	Committee reports	No. of Committee Reports	66	88	88	88
	Adopted sessional papers	No. of sessional papers prepared	1	1	1	1
	Committee minutes	No. of Committee sittings	800	910	950	950
	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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	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
Representation	Frequency of monitoring implementation of public participation and Civic education Act	Frequency of monitoring	Continuous	Continuous	Continuous	Continuous
	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interest	No. of public participations conducted on county economic planning documents, legislative bills and other matters of public interests	10	10	10	10
	Frequency of financial disbursement to ward offices	Frequency of financial disbursement	monthly	monthly	monthly	monthly
Programme 2: Public finance management						
County budget making	Budget and economic planning procedures manual	No. of procedures manuals developed	1	-	-	-
	Consolidated work plan in place	No. of consolidated work plans	1	1	1	1
	Reviewed strategic plan	No. of reviews of strategic plan 3	1	1	1	1
	Approved NCA's ADP, CFSP, Budget estimates and supplementary budgets	No. of NCA's ADPs, CFSPs, Budget estimates and 2 supplementary budgets	5	5	5	5
	Published analyses	No. of publications per year	2	2	2	2
	Approved documents,	Reports on CIDP, ADP, CBROP, CFSP, budget	7	7	7	7

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Committee minutes and reports	estimates, finance bill and 2 supplementary budgets				
	Budgetary allocation	Annual budgetary allocation	955M	932M	910M	920M
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	Continuous	Continuous	Continuous	Continuous
	Finance manual	Reviewed manual	1	-	-	-
Procurement	An approved prequalification register	No. of supplier prequalification exercises	1	-	1	1
	Approved procurement plan	No. of procurement plans	1	1	1	1
	Goods delivered and various works done	Percentage of implementation of the procurement plan	100	100	100	100
	Inventory management system	No. of inventory management system	1	-	-	-
	disposed items/disposal reports	Frequency of disposal activities	1	1	1	1
	Asset tagging software	No. of asset tagging software	1	-	-	-
Programme 3: Institutional Capacity						
Human resources management	Scheme of service developed	No. of Schemes of service developed	1	-	-	-
	Completed and accurate payroll	No. of payrolls	12	12	12	12
	Trained MCA's	No. of sensitization sessions conducted	1	-	-	-

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Training and development of MCAs		for MCAs on the Standing Orders				
	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	100	100	100	100
	Continuous Profession development for staff	No. of staff undergoing continuous professional development	30	32	32	32
	Senior management trainings	No. of staff trained (SMC)	3	3	3	3
	Strategic leadership development program trainings	No. of staff trained (SLDP)	1	2	5	5
Performance management framework	Performance appraisal tool	Reviewed performance appraisal tool	1	-		
	Performance appraisal report	No. of staff appraised	89	100	100	100
Knowledge on best practices	Benchmarking studies	No. of local visits	4	4	4	4
		No. of international visits	1	1	4	4
Provision of administrative support	Uniforms for staff	No. of uniforms	17 Pairs	18 Pairs	18 Pairs	18 Pairs
	Catering services to members and staff	No. of beneficiaries	150	150	150	150
	Bills paid	Frequency of payment of bills	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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Staff welfare association in place	% of the staff covered	89	100	100	100
	medial insurance cover for Members and staff	Medical insurance policy	2	2	2	2
	Retreat report	No. of MCAs and staff retreats	1	1	1	1
	Available sports events	No. of sports editions for MCAs and staff (local and Eastern Africa Region)	1	1	1	1
	Available members car loan and mortgage scheme	Budgetary allocation	60	0	90	
	available staff car loan and mortgage scheme	Budgetary allocation	46	30	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	-	2		
	Vehicles in good working conditions	No. of motor vehicle maintained	8	8	8	8
	Motor vehicle insured	No. of motor vehicles insured				
Legal services	Written legal advisories	No. Legal advisories rendered	45	45	45	45
	Legal instruments prepared (contracts, agreements, MOUs, instruments of conveyance)	No. of legal instruments/contracts prepared	10	10	10	10
	Legislative proposals	No. of legislative proposals drafted	3	3	3	3
	Legal audit reports	No. of legal audit reports	1	1	1	1
Security and safety of MCAs and staff	Safety measures undertaken	No. of baseline surveys on compliance levels	1	1	1	1
	Serviced firefighting equipment	Frequency of servicing of firefighting equipment	2	2	2	2
	security communication equipment purchased	No. of security communication equipment	2	-	-	-
	Secure premises	Period of engagement of security services	Continuous	Continuous	Continuous	Continuous
	Surveys done	No. of surveys	4	4	4	4

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Infrastructural facilities	Furnished twin office block	% of furnishing	100	-		
	Construction of a conference block	% of completion		20%	85%	100%
	Construction of staff quarters at speakers' residence	% of completion	10%	90%	100%	
	Modern gate for the Assembly, sentry and related works	% of completion	60%	100%		
	Construction of an access road	% of completion		100%		
	Renovation and refurbishment of Speaker's Official residence	% of completion	80%	100%	-	-
	Well maintained buildings	Frequency of maintenance	Continuous	Continuous	Continuous	Continuous
	Insured premises	No. of premises insured	8	14	27	27
ICT	Improved CCTv surveillance system	% of coverage	90	95	100	100
	Installation of a data centre, livestreaming system, CCTVs, digital signature and ERP	No. of data centre, livestreaming system, CCTv, digital signature, ERP		1		
	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	-	-	-
	Computers acquired	No. of computers	20	20	20	20
	Tablets acquired	No. of tablets	-	-	-	-
	Printers acquired	No. of printers	5	5	5	5
	Phones acquired	No. of phones	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	-	-	-
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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Advertisement and publicity	Frequency of advertisement and publicity	On need basis	On need basis	On need basis	On need basis
Corporate Communication	Reviewed communication policy	No. of reviews	1	-	-	-
	Published newsletters	No. of newsletters published	30	30	30	30
	Published factsheets	No. of factsheets published	16	-	-	-
	Published magazines	Volumes of Bunge magazines published	2	2	2	2
	Public Education documentaries	No. of public education documentaries	4	4	4	4
	Functional bulletin board	No. of functional bulletin board	1	-	-	-
Inter-governmental relations	Attendance registers/ Certificates of participation	No. of Prayer breakfast	1	1	1	1
		No. of Legislative summit	1	1	1	1
		No. of consultative meetings with the County Executive	On need basis	On need basis	On need basis	On need basis
		No. of consultations with CoB, EACC, KRA, SRC, CRA, 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	1
	Open days held	No. of open days held	1	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

Programme	Key Output (KO)	Key Performance Indicator (KPI)	Targets FY 2024-25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
	Charity activities participated	No. of charity activities	1	1	1	1
Media relations	Enhanced media relations	No. of engagement forums	2	2	2	2
	Objective media reporting	No. of trainings	1	1	1	1
	vetted journalists	No. of vetted journalists	10	10	10	10
Good governance of the County assembly	Strategic plan Annual review reports	% of implementation	60%	80%	100%	
	Members of the Board trained	No. of trainings of the board	2	2	2	2
	Minutes of board meetings	No. of sittings	96	96	96	96
	Reports of the board	No. of reports	6	6	6	6

J. Details of Staff Establishment

Financial Year		FY 2025/26		FY 2026/27		FY 2027/28	
Designation	**JG**	**Authorized**	**In-Post**	**Authorized**	**In-Post**	**Authorized**	**In-Post**
Members of the County Assembly							
Speaker		1	1	1	1	1	1
Deputy speaker		1	1	1	1	1	1
Majority Leader		1	1	1	1	1	1
Minority Leader		1	1	1	1	1	1
Majority Whip		1	1	1	1	1	1
Minority Whip		1	1	1	1	1	1
Other MCAs		36	36	36	36	36	36
External members of the Board		2	2	2	2	2	2
TOTAL		44	44	44	44	44	44
Members of staff							
Clerk	S	1	1	1	1	1	1
Directors	R	4	4	5	5	5	5
Principal Officers	Q	13	13	16	16	16	16
Chief Sergeant at Arms	Q	1	1	1	1	1	1
Senior Officers	P	15	15	20	20	20	20
Senior Officers I	N	16	16	22	22	22	22
Senior Officers II	M	21	19	21	21	21	21
Sergeant at arm	M	2	2	2	2	2	2
Senior Commissionaire	L	6	6	6	6	6	6
Commissionaire II	K	2	2	2	2	2	2
Senior Drivers	L	1	1	1	1	1	1
Senior Drivers	K	7	7	7	7	7	7
Gardener	K	1	1	1	1	1	1
Receptionist II	L	1	1	1	1	1	1
Receptionist I	K	1	1	1	1	1	1
Secretary II	L	1	1	1	1	1	1

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

The impact of the First Supplementary Budget Estimates on the Fiscal Responsibility Principles as outlined in Section 107 of the PFM Act and Regulation 25 of the PFM Regulations is as follows:

Fiscal Responsibility Principle I: 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. **3,349,067,669**. This accounts for **34.53%** of the total expenditure.

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

The First Supplementary Budget has factored allocation of Kes. **589,397,266** for payment of Pending Bills. This accounts for **6.08 %** of County's revenue.

Fiscal Responsibility Principle III: The County Government Actual Expenditure on Development shall be at least thirty per cent

The County's expenditure in the First Supplementary Budget **36.75%,** will go towards development programmes inclusive of the provision for settlement of pending bills. This will be mostly on expenditure towards the completion of on-going projects and other service delivery initiatives for the actualization of the County's Socio-economic Transformative Agenda.

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

The total allocation for the County Assembly of **Kes. 932,463,231** accounts for **9.61%** of the total expenditure.

Fiscal Responsibility Principle V: A reasonable degree of predictability with respect to 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 charges to be charged and the modalities for charging the same in 2025/26 FY. The tax and rate payers can therefore ascertain how much is owed to the County Government in the course of the Financial Year based on this. The Bill has minimal changes therefore predictability is maintained.

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