

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2022/2023

PROGRAMME BASED BUDGET

DECEMBER, 2022

COUNTY VISION

A wealthy county with happy, healthy, and secure people.

COUNTY MISSION

To create and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open government

STRATEGIC OBJECTIVES

- Improve productivity in agriculture and overall food and nutrition security
- Promote shared economic growth and job creation
- Enhance good governance and active citizenry
- Enhance basic infrastructure for effective service delivery
- Promote sustainable use of natural resources
- Improve financial sustainability and resilience
- Provide accessible and quality health care services
- Scale up institutional development, transformation, and innovation

CORE VALUES

- **Patriotism** - Our devotion to the county and its aspirations will be manifested in what we say and what we do
- **Innovativeness** – We nurture and support creativity and the development of new ideas, products and processes in delivery of services
- **Teamwork** We deliberately work together, collaboratively and across sectors to deliver services to the citizens of Nyeri and win their approval
- **Integrity** - We are open, honest and trustworthy in dealing with all our stakeholders and especially the citizenry at all time
- **Accountability** - We honor our commitments to our stakeholders by doing what we say we will

Table of Content

COUNTY VISION	2
COUNTY MISSION	2
EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	4
OFFICE OF THE COUNTY SECRETARY/HEAD OF COUNTY PUBLIC SERVICE	7
FINANCE AND ECONOMIC PLANNING.....	11
LANDS, HOUSING, PHYSICAL PLANNING AND URBANIZATION	17
HEALTH SERVICES.....	23
DEPARTMENT OF GENDER YOUTH AND SOCIAL SERVICES	34
COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT	39
AGRICULTURE, LIVESTOCK AND FISHERIES.....	48
TRADE, TOURISM, CULTURE AND COOPERATIVE DEVELOPMENT	58
EDUCATION AND SPORTS.....	65
DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT & CLIMATE CHANGE	71
COUNTY ASSEMBLY	78
COUNTY PUBLIC SERVICE BOARD.....	82
TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY	89
OFFICE OF THE COUNTY ATTORNEY	96

EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision

People oriented and transformative governance for results.

Part B. Mission

To provide overall leadership in governance and performance management of resources for sustainable development and service delivery.

Part C. Performance Review including the major achievements for the period and expenditure trends.

The office has the responsibility of ensuring smooth, efficient and effective delivery of services to the public. Major achievements for the department included:

- Effectively and efficiently coordinating the management and administration of county affairs
- Creating intergovernmental liaison mechanism and people representation at national and international levels
- Ensuring effective and efficient service delivery
- Enhancing information collection and dissemination
- Ensuring compliance to the constitutional and legal requirements
- Effective and timely response to unforeseen happening and disaster management
- Development and implementation of policies and regulations
- Agenda setting in both the legislative and executive functions

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23.

- More capacity needed for the preparation of departmental budget.
- Downtime in end-to-end procurement process
- Failure by unit to forward their requisition in time for initiation of procurement
- Inadequate financial resources

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

- Ensure efficiency in service delivery
- Enhance information collection and dissemination.
- Ensure compliance to the constitutional requirements.
- Effectively respond to unforeseen happenings.

Part D: Programme Objectives

The Departmental Programmes and the strategic objectives are:

S/No.	Programme	Strategic Objective
1.	Management of County Affairs	To ensure seamless county administration, policy development and implementation for effective and efficient service delivery

Part E: Summary of Expenditure by Programmes, 2022/23– 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: Management of County Affairs				
SP 1. 1 Administrative Support Services	132,083,962	143,863,962	151,057,160	158,610,018
Total Expenditure of Programme 1	132,083,962	143,863,962	151,057,160	158,610,018

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	112,083,962	123,863,962	130,057,160	136,560,018
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	29,147,508	40,927,508	42,973,883	45,122,578
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	132,083,962	143,863,962	151,057,160	158,610,018

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: Management of County Affairs				
Current Expenditure	112,083,962	123,863,962	130,057,160	136,560,018
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	29,147,508	40,927,508	42,973,883	45,122,578
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	132,083,962	143,863,962	151,057,160	158,610,018
Sub-Programme 1: Administrative Support Services				
Current Expenditure	112,083,962	123,863,962	130,057,160	136,560,018
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	29,147,508	40,927,508	42,973,883	45,122,578
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	132,083,962	143,863,962	151,057,160	158,610,018

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery unit	Staff details		Staff establishment in FY 2022/2023		Expenditure Estimates			
	Position/Title	Job Group	Authorized	In position	Actual 2021/22	2022/23	2023/24	2024/25
Office of the Governor	Governor	F1	1	1	11,088,000	11,088,000	11,100,000	11,120,000
	Deputy Governor	E5	1	1	7,455,000	7,455,000	7,480,000	7,500,000
	Chief of Staff	S	1	1	3,005,100	3,005,100	3,015,000	3,030,000
	Head of Performance Management	S	1	0	2,436,768	3,005,100	3,015,000	3,030,000
	Economic Advisor	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
	Legal Advisor	R	1	0	2,436,768	2,436,768	2,446,767	2,456,767
	Political/Tourism/Culture advisor	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
	Director Governor's Press	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
	Deputy Director Administration Services	Q	1	1	2,198,210	2,198,210	2,205,000	2,215,000
	Administrator-Performance Management	N	1	1	1,375,368	1,375,368	1,385,368	1,395,368
	Principal Information Officer	N	1	0	-	1,375,368	1,385,368	1,395,368
	Chief Protocol Officer	M	1	1	1,177,980	1,177,980	1,187,980	1,197,980
	Personal Assistants	M	2	2	2,355,960	2,355,960	2,365,960	2,375,960
	Liaison Office Manager	M	1	0	-	1,177,980	1,187,980	1,197,980
	Personal Secretaries	L	2	2	2,023,824	2,023,824	2,033,824	2,043,824
	Performance Analysts	L	4	2	737,666	4,047,648	4,067,648	4,087,648
	Clerical Officers	K	0	2	1,564,152	1,564,152	1,574,152	1,584,152
	Information Officers	J	2	2	1,214,640	1,214,640	1,224,640	1,234,640
	Executive Drivers	H	2	1	899,280	899,280	900,000	920,000
	Drivers	G	4	4	1,599,504	1,599,504	1,610,000	1,620,000
	Messenger/Tea-Girl	E	2	2	582,192	582,192	592,192	602,192
	Cooks	E	2	2	582,192	582,192	592,192	602,192
	Gardeners	E	2	2	582,192	582,192	592,192	602,192
	Support Staff	D	7	4	1,726,464	1,726,464	1,968,468	1,988,468
	Sub-County Administrators	P	8	0	10,525,482	9,002,920	9,475,920	9,575,920
	Ward Administrators	K	30	0	20,059,408	15,150,308	15,019,866	15,457,524
	Gross Expenditure (Kshs.)				82,936,454	82,936,454	83,765,818	84,603,128

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2024/2025

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Management of County Affairs							
Outcome: Smooth, efficient and effective delivery of services to the public for social economic development							
SP 1: Administrative Support Services	Governor's Office	Public Engagement forums	No. of forums	300	310	320	330
		Projects initiated	-No. of projects initiated	0	1	2	3

OFFICE OF THE COUNTY SECRETARY/HEAD OF COUNTY PUBLIC SERVICE

Part A. Vision

To lead the management of a public service able to effectively deliver on the Government objectives.

Part B. Mission

To provide the Governor and his Executive Secretaries (cabinet) with sound policy advice and support and promote a whole-of-government approach resulting in improved governance for the benefit of the County.

Part C. Performance Overview and Background for Programme(s) Funding Achievements

The Mandate of the Office of the County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically. The Office also ensures an adequate degree of inter-departmental consultation on proposals for Executive Committee, manages the quality and content of information reaching the Executive Committee and Executive Committees by reviewing all materials in advance and briefing the Governor on key issues coming to the Executive Committee.

As Head of the County Public Service, the Office provides stewardship to the overall County performance and related county-wide governance systems. The Office of the County Secretary currently has five directorates under it which are: Public Administration, Alcoholic Drinks Control, Civic Engagement & Public Participation, Inspectorate Unit, and ICT.

The Office within the FY 2021/2022 has effectively organized the business of the Executive Committee, communicating, and following up on implementation of Cabinet decisions as well as coordinating inter-departmental and county organs communication. The Office has managed to organize several performance review workshops with the County Executive Committee and Chief Officers. This has immensely contributed to the creation of sound operational systems, policies and strategies for better governance and performance of the County.

In the year under review, the Office has been at the forefront championing the fight against the covid 19 pandemic and its overall impact on the county workforce and general service delivery. The beginning of this year saw the resumption of normal operations within the county service. The Office has been able to improve ICT infrastructure by installing Local Area Network at 4 Sub County Offices as well as constructing a perimeter fence around the Wide Area Network Tower at Nyeri Hill to secure this critical county infrastructure.

The Office within the year managed to refurbish Karatina Sub County Offices and Othaya Sub County offices to provide a proper working environment to our county staff.

Under the Public Administration Unit, the Office managed to capacitate other units by repairing eight grounded vehicles, which has gone a long way in improving service delivery, enforcement activities and routine operations both at the headquarters and Sub Counties.

The Office through the directorate of Alcohol has also managed to facilitate the control, regulation and licensing of alcoholic drinks outlets managing to collect revenue amounting to KShs. 50,000,000 (fifty-one million). The Unit was targeting to collect over KShs 51,000,000 but due to the impact of Covid-19 on liquor businesses, the same could not be achieved

The Major outputs expected in the MTEF period 2022/23 – 2024/25 is improved workspace for sub county and Ward Officers, enhanced performance development, monitoring, and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. For effective performance of the County Public Service, the County Secretary's Office is also expected to provide leadership to public sector transformation initiatives. The Office will also endeavor to improve countywide ICT infrastructure.

Challenges

- Covid-19 pandemic and its effects on service delivery
- Inadequate budgetary provision
- Staff capacity challenges

Part D: Program Objectives

Programme 1: Coordination of County Functions and Public Service Management

- **SP1.1** Administration, planning, and support Services

Program Objectives

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient, and effective manner through creation of an enabled and robust public service

Programme 2: County Government Administration and Field Services

- **SP 2.1** Alcoholic Drinks, drugs, and substance Management

Program Objectives

- To facilitate efficient and effective coordination of Government business at Sub County Level
- To coordinate public participation and civic education at the sub county and Ward Level
- To facilitate the control, regulation, and licensing of alcoholic drinks outlets.

Programme 3: ICT Infrastructure Development

• SP 3.1 ICT Infrastructure Development

Program Objectives

- To enhance county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: Coordination of County Functions and Public Service Management				
SP 1. 1 Administration, planning and support services	292,494,168	357,114,330	374,970,047	393,718,549
SP 1. 2 ICT Infrastructure Development	4,950,000	1,370,000	1,438,500	1,510,425
Total Expenditure of Vote -----	297,444,168	358,484,330	376,408,547	395,228,974

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Current Expenditure	263,694,168	312,938,074	328,584,978	345,014,227
Compensation to Employees	82,866,320	82,866,320	87,009,636	91,360,118
Use of goods and services	180,827,848	230,071,754	241,575,342	253,654,109
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	33,750,000	45,546,256	47,823,569	50,214,747
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	45,546,256	47,823,569	50,214,747
Total Expenditure	297,444,168	358,484,330	376,408,547	395,228,974

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: Executive Services				
Current Expenditure	263,694,168	312,938,074	328,584,978	345,014,227
Compensation to Employees	82,866,320	82,866,320	87,009,636	91,360,118
Use of goods and services	180,827,848	230,071,754	241,575,342	253,654,109
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	33,750,000	45,546,256	47,823,569	50,214,747
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	45,546,256	47,823,569	50,214,747
Total Expenditure	297,444,168	358,484,330	376,408,547	395,228,974
Sub-Programme 1: Administration, Planning, and general support services				
Current Expenditure	261,494,168	311,568,074	327,146,478	343,503,802
Compensation to Employees	82,866,320	82,866,320	87,009,636	91,360,118

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Use of goods and services	178,627,848	228,701,754	240,136,842	252,143,684
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	31,000,000	45,546,256	47,823,569	50,214,747
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,000,000	45,546,256	47,823,569	50,214,747
Total Expenditure	292,494,168	357,114,330	374,970,047	393,718,549
Sub-Programme 2: ICT Infrastructure Development				
Current Expenditure	2,200,000	1,370,000	1,438,500	1,510,425
Compensation to Employees				
Use of goods and services	2,200,000	1,370,000	1,438,500	1,510,425
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,750,000	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	0		
Total Expenditure	4,950,000	1,370,000	1,438,500	1,510,425
Total Expenditure for the Programme	297,444,168	358,484,330	376,408,547	395,228,974

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	Staff details		Staff establishment in 2021/22		Expenditure estimates			
	Position title	J/G	Authoriz ed	In position	Actual 2021/22	2022/23	2023/24	2024/25
Office of County Secretary	County Secretary	T	1	1	2,784,000	2,784,000	2,923,200	3,069,360
	Chief Officer	S	1	1	2,496,000	2,496,000	2,502,000	2,513,000
	Director Administration	R	1	-	2,120,640	2,120,640	2,135,200	2,160,003
	Assistant Director	P	1	1	1,438,140	1,438,140	1,510,047	1,585,550
	Cabinet (EXCOM) support services Officer	K	1	-	1,438,140	1,438,140	1,510,047	1,585,050
	Secretary	K	2	2	2,399,360	2,399,360	1,259,664	1,322,650
	Driver	H	5	5	663,590	663,590	696,770	731,608
	Sub County Administrator	Q	8	2	2,102,302	6,148,850	6,456,293	6,779,107
Public Administration	/ Ward Administrators	N	30	8	22,000,000	22,102,302	23,000,020	24,000,210
Inspectorate	Inspectorate Officers	R-C	135	134	25,486,178	25,486,178	26,523,124	30,153,125
Civic Unit	Civic Unit Administrators	N-K	4	3	4,032,720	4,032,720	4,120,135	4,320,123
Alcohol Unit	Director Alcohol Administrators	R	1		4,918,080	2,120,640	2,135,200	2,160,003
		K	4			4,918,080	5,102,200	5,230,120

Delivery Unit	Staff details		Staff establishment in 2021/22		Expenditure estimates			
	Position title	J/G	Authorized	In position	Actual 2021/22	2022/23	2023/24	2024/25
ICT	Chief ICT Officer	M	2	2	2,253,600	2,253,600	2,300,532	2,650,321
	ICT Officer	N	1	1	1,344,240	1,344,240	1,530,203	1,605,201
	Computer Programmer	K	4	1	699,360	699,360	745,203	758,123
	Administrative Assistant	H	1	1	420,480	420,480	432,320	435,203
					74,596,830	82,866,320	84,882,158	91,058,757

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/24	Target 2024/25
Name of Programme: Coordination of County Functions and Public Service Management							
Outcome: A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	7	24	40	52
		Staff trainings	No. of training/retreats/meetings	2	4	6	6
		Policy Analysis	No. of Policies developed	1	2	6	8
		Refurbished car port	No. of car port refurbished	0	1	2	2
		Constructed staff shade area	No. of constructed staff shade area	0	1	2	2
Name of Programme: County Government Administration and Field Services							
Outcome: Efficient Administrative and Field and services							
SP 2.1	Administration	Installed telephony system	No. of offices connected with telephony system	0	8	8	8
		Well secured Sub County offices	No. of Sub County Offices fenced	0	2	4	4
		Operational and Ward Offices	No. of refurbished and equipped Sub County and Ward Offices	2	5	5	10

FINANCE AND ECONOMIC PLANNING

Part A. Vision

A leading sector in monitoring, evaluating, and overseeing the management of public finances and economic affairs of the county

Part B. Mission

To provide overall leadership and policy direction in resource mobilization, management, and accountability for quality public service delivery.

Part C. Performance Overview and Background for Programme (s) Funding

Major achievements for the period

- Preparation submission and enactment of the Finance Bill, 2021.
- Preparation of the Annual Development Plan for the FY 2022/23.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2021.
- Preparation and submission of the County Fiscal Strategy Paper, 2022
- Preparation and submission of financial statements for 2020/2021
- Preparation and submission of quarterly financial statements for the FY 2021/22
- Installation of CCTV Cameras at cess collection points which will be configured with Nyeri pay for surveillance and report real-time activities in the field. This is expected to reduce corruption and loss of revenue.
- The county treasury has also procured and customized two containers to increase office and storage space

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23.

- The continuous recruitment of staff has continued to put pressure on the county wage bill and the overall county budget despite the shrinking resource basket
- Limited capacity within the community to actively participate in development activities prioritization. In 2023/2022 more emphasis will be put on common interest groups and stakeholders to improve community prioritization of development needs.
- Strained budgetary provision. In FY 2022/2023 focus will be directed towards mechanisms to increase and enhance local revenue as well as seeking support from development partners.
- Nonadherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be up scaled in the coming financial year to ensure compliance with the fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

- Enhancing the involvement of stakeholders in county economic planning and budgeting
- Strengthen the newly established County Budget and Economic Forum
- Establish an integrated county M & E system and strengthen the M&E unit.
- Strengthen and enhance the dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012, PP&ADA, 2015 and other statutes governing public finance management
- Timely preparation of the annual budgeting, economic planning documents and financial statements.
- Enhancing and continuous capacity building of the County Audit Committee.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General Administration Planning and Support Services	To ensure efficiency in departmental administration, policy development and implementation
P2	Public Financial Management	To ensure prudence and efficient use of financial resources.
P3	Economic and Financial Policy Formulation and Management	To ensure quality economic and financial policies and planning documents
P4	Revenue Mobilization	To enhance local revenue collection.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration Planning and Support Services				
SP 1. 1 Administration and personnel services	832,544,647	949,838,401	997,330,321	1,047,196,837
Total Expenditure of Programme 1	832,544,647	949,838,401	997,330,321	1,047,196,837
Programme 2: Public Financial Management				
SP 2. 1 Financial Accounting	8,901,000	8,581,000	9,010,050	9,460,553
SP 2. 2 Procurement compliance and reporting	8,102,000	7,202,000	7,562,100	7,940,205
SP 2.3 Internal Audit Services	5,859,800	5,559,800	5,837,790	6,129,680
Total Expenditure of Programme 2	22,862,800	21,342,800	22,409,940	23,530,437
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1 Economic planning and policy formulation	9,790,400	9,440,400	9,912,420	10,408,041
Total Expenditure of Programme 3	9,790,400	9,440,400	9,912,420	10,408,041
Programme 4: Revenue Mobilization				
SP 4.1 Revenue Mobilization	16,200,000	24,700,000	25,935,000	27,231,750
Total Expenditure of Programme 4	16,200,000	24,700,000	25,935,000	27,231,750
Total Expenditure of Vote -----	881,397,847	1,005,321,601	1,055,587,681	1,108,367,065

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	827,123,402	755,092,027	792,846,628	832,488,960
Compensation to Employees	438,692,021	438,692,021	460,626,622	483,657,953
Use of goods and services	398,431,381	316,400,006	332,220,006	348,831,007
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	44,274,445	250,229,574	262,741,053	275,878,105
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	44,274,445	250,229,574	262,741,053	275,878,105
Total Expenditure of Vote	881,397,847	1,005,321,601	1,055,587,681	1,108,367,065

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: General Administration Planning and Support Services				
Current Expenditure	788,270,202	699,608,827	734,589,268	771,318,732
Compensation to Employees	438,692,021	438,692,021	460,626,622	483,657,953

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Use of goods and services	349,578,181	260,916,806	273,962,646	287,660,779
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	44,274,445	250,229,574	262,741,053	275,878,105
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	44,274,445	250,229,574	262,741,053	275,878,105
Total Expenditure	832,544,647	949,838,401	997,330,321	1,047,196,837
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	788,270,202	699,608,827	734,589,268	771,318,732
Compensation to Employees	438,692,021	438,692,021	460,626,622	483,657,953
Use of goods and services	349,578,181	260,916,806	273,962,646	287,660,779
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	44,274,445	250,229,574	262,741,053	275,878,105
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	44,274,445	250,229,574	262,741,053	275,878,105
Total Expenditure	832,544,647	949,838,401	997,330,321	1,047,196,837
Programme 2: Public Financial Management				
Current Expenditure	22,862,800	21,342,800	22,409,940	23,530,437
Compensation to Employees			0	0
Use of goods and services	22,862,800	21,342,800	22,409,940	23,530,437
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	22,862,800	21,342,800	22,409,940	23,530,437
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	8,901,000	8,581,000	9,010,050	9,460,553
Use of goods and services	8,901,000	8,581,000	9,010,050	9,460,553
Other Recurrent				
Total Expenditure	8,901,000	8,581,000	9,010,050	9,460,553
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	8,102,000	7,202,000	7,562,100	7,940,205
Use of goods and services	8,102,000	7,202,000	7,562,100	7,940,205
Other Recurrent				
Total Expenditure	8,102,000	7,202,000	7,562,100	7,940,205
Sub-Programme 2:3 Internal Audit Services				
Current Expenditure	5,859,800	5,559,800	5,837,790	6,129,680
Use of goods and services	5,859,800	5,559,800	5,837,790	6,129,680
Other Recurrent				
Total Expenditure	5,859,800	5,559,800	5,837,790	6,129,680
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	9,790,400	9,440,400	9,912,420	10,408,041
Use of goods and services	9,790,400	9,440,400	9,912,420	10,408,041
Other Recurrent				
Total Expenditure	9,790,400	9,440,400	9,912,420	10,408,041
Sub- Programme 3:1 Economic planning and policy formulation				
Current Expenditure	9,790,400	9,440,400	9,912,420	10,408,041
Use of goods and services	9,790,400	9,440,400	9,912,420	10,408,041
Other Recurrent				
Total Expenditure	9,790,400	9,440,400	9,912,420	10,408,041

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 4: Revenue Mobilization				
Current Expenditure	16,200,000	24,700,000	25,935,000	27,231,750
Compensation to Employees				
Use of goods and services	16,200,000	24,700,000	25,935,000	27,231,750
Other Recurrent				
Total Expenditure	16,200,000	24,700,000	25,935,000	27,231,750
Sub- Programme 4:I Revenue Mobilization				
Current Expenditure	16,200,000	24,700,000	25,935,000	27,231,750
Compensation to Employees				
Use of goods and services	16,200,000	24,700,000	25,935,000	27,231,750
Other Recurrent				
Total Expenditure	16,200,000	24,700,000	25,935,000	27,231,750
Gross Expenditure	881.397.847	1.005.321.601	1.055.587.681	1.108.367.065

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
Finance and Economic Planning	County Executive secretary	T	1	1	3,276,000	3,120,000	3,276,000	3,439,800
Economic Planning and Budgeting	Chief Officer	S	1	1	2,835,000	2,700,000	2,835,000	2,976,750
	Director of Economic Planning and Budgeting	R	1	1	2,079,000	2,279,000	2,392,950	2,512,598
	Deputy Director – Economic Planning, Monitoring and Evaluation	Q	1	0			-	-
	Deputy Director – Budgeting	Q	1	0			-	-
	Principal Economist	P	2	0			-	-
	Snr Economist I	N	2	2	2,640,000	3,840,000	4,032,000	4,233,600
	Snr Economist/ Statistician II	M	3	0			-	-
	Economist/ Statistician I	L	4	0			-	-
	Economist/ Statistician II	K	5	2		2,040,000	2,142,000	2,249,100
	Principal Library Assistant	N	1	0		1,920,000	2,016,000	2,116,800
	Chief Library Assistant	M	2	0			-	-
	Senior Library Assistant	L	2	0	1,071,000		-	-
	Assistant Office Administrator	K	1	1	995,400	948,000	995,400	1,045,170
	Snr. Driver	G	3	2	1,365,000	1,300,000	1,365,000	1,433,250
	Snr. Clerical officer	G	1	0			-	-
	Cleaning supervisors/Support staff	F	1	1	635,250	605,000	635,250	667,013
Finance & Accounting	Chief Officer	S	1	1	2,835,000	2,700,000	2,835,000	2,976,750
	Director Accounting & Financial Reporting	R	1	0	2,079,000	2,079,000	2,182,950	2,292,098
	Deputy Director- Accounting & Financial Reporting	Q	1	1	-	1,780,000	1,869,000	1,962,450
	Assistant Director	P	1	2	-	3,940,000	4,137,000	4,343,850

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
	Principal Accountant	N	5	0	6,600,000	7,600,000	7,980,000	8,379,000
	Chief Accountant	M	3	0	-	-	-	-
	Senior Accountant	L	6	3	3,213,000	3,060,000	3,213,000	3,373,650
	Accountant I	K	20	2	9,954,000	-	-	-
	Finance Officer	L	2	0	-	-	-	-
	Assistant Accountant General	P	5	0	-	-	-	-
	Chief Accounts Clerk/lfmis	J	5	5	-	10,480,000	11,004,000	11,554,200
	Accounts Clerk/lfmis Officers	G	15	2	1,365,000	1,300,000	1,365,000	1,433,250
	Office Administrator Assistant	L	1	0	-	-	-	-
	Office Administrator	H	2	0	-	-	-	-
	Records Management Officers	H	2	0	-	-	-	-
	Chief Clerical Officer/lfmis	J	3	0	-	-	-	-
	Clerical Officers li	E	2	2	1,218,000	1,160,000	1,218,000	1,278,900
	Clerical Officers I	F	1	1	635,250	605,000	635,250	667,013
	Driver li	E	1	0	-	-	-	-
	Drivers	D	2	1	453,600	432,000	453,600	476,280
	Support Staff	D	2	2	907,200	864,000	907,200	952,560
	Director Internal Audit	R	1	0	2,079,000	-	-	-
	Deputy Director Internal Audit	Q	1	0	-	-	-	-
	Assistant Director Of Internal Audit	P	1	1	-	1,620,000	1,701,000	1,786,050
	Principal Auditor	N	3	2	2,772,000	3,840,000	4,032,000	4,233,600
	Chief Internal Auditor	M	6	1	1,234,800	1,176,000	1,234,800	1,296,540
	Senior Internal Auditor	L	10	1	5,355,000	5,100,000	5,355,000	5,622,750
	Internal Auditor I	K	25	2	1,990,800	3,390,800	3,560,340	3,738,357
	Internal Auditor li	J	10	3	2,457,000	2,340,000	2,457,000	2,579,850
	Internal Auditor lii	H	15	0	-	-	-	-
	Driver	A-G	2	1	1,365,000	1,700,000	1,785,000	1,874,250
	Support Staff	A-D	1	0	-	-	-	-
	Director Supply Chain Management Services	R	1	1	1,890,000	2,279,000	2,392,950	2,512,598
	Senior Assistant Director Supply Chain Management Services	Q	1	0	-	-	-	-
	Assistant Director Supply Chain Management Services	P	3	3	4,536,000	4,536,000	4,762,800	5,000,940
	Senior Procurement Officer	N	3	2	2,520,000	3,840,000	4,032,000	4,233,600
	Senior Supply Chain Management Assistant	L	10	8	5,355,000	5,355,000	5,622,750	5,903,888
	Procurement Officer	G	1	2	1,365,000	1,365,000	1,433,250	1,504,913
	Director Revenue Officer	R	1	1	2,079,000	2,279,000	2,392,950	2,512,598
	Deputy Director	Q	1	0	-	-	-	-
	Principal Accountant	N	2	0	-	-	-	-
	Sub County Revenue Officer	M	7	7	2,643,600	8,963,000	9,411,150	9,881,708
	Office Administrator Assistant	L	2	1	2,142,000	2,642,000	2,774,100	2,912,805
	Revenue Inspectors	K	2	0	-	-	-	-
	Senior Office Administrator Assistant	N	1	1	2,086,000	1,920,000	2,016,000	2,116,800
	Chief Accountable Document Officer	K	1	1	1,395,400	1,695,400	1,780,170	1,869,179
	Revenue Supervisors	K	21	10	12,954,000	15,954,200	16,751,910	17,589,506

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
	Senior Clerical Officer	K	20	0	-	-	-	-
	Office Administrator	K	1	1	995,400	1,695,400	1,780,170	1,869,179
	Clerical Officer Accountable Documents	K	10	0	-	-	-	-
	Revenue Collectors/Attendants	B-G	200	182	205,930,000	218,109,479	229,014,953	240,465,701
	Support Staff	C-G	29	20	20,939,742	30,139,742	31,646,729	33,229,066
	Employers Contribution (Pension including contributory scheme)				106,450,579	64,000,000	67,200,000	70,560,000
	TOTAL				438,692,021	438,692,021	460,626,622	483,657,953

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Name of Programme: General Administration Planning and support Services						
	Outcome: Efficiency and effectiveness in delivery of services						
	SP 1 : Administration and Personnel Services						
		Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	60%	70%	75%	80%
	Name of Programme: Public Financial Management						
	Outcome: To ensure prudence in management of public funds						
	SP 1 : Financial Accounting						
		Effective support in delivery of services	Percentage of projects and programmes implemented	65%	70%	80%	90%
	SP 2: Procurement Compliance and Reporting						
		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	85%	95%	98%	100%
	SP: 3 Internal Audit						
		Prudent utilization of resources	No. of management issues raised	12	9	6	4
	Name of Programme: Economic and Financial Policy Formulation and Management						
	Outcome: To link economic planning to budget preparation and implementation						
	SP 1 : Economic Planning and Policy Formulation						
		Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	100%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	7	7	7	7

LANDS, HOUSING, PHYSICAL PLANNING AND URBANIZATION

Part A. Vision

Functional human settlements that support economic prosperity and sustainable optimal land use.

Part B. Mission

To promote efficient and optimal land use through physical planning, efficient land administration and sustainable use of land resource.

Part C. Performance Overview and Background for Programme(s) Funding

1. Departments' Performance Review including the major achievements for the period and expenditure trends;

- Completion of the Nyeri County Spatial plan.
- Completion of the Nyeri town main transport terminus.
- training Redeployment and training of traffic marshals.
- Upgrading of municipal roads.
- Completion of Naromoru and Mukurwe-ini Local Physical and Land Use Development Plans.
- Approval of Marua and Ihururu Local Physical and Land Use Development Plans.
- Planning and survey of Ngooru, Githakwa, Ruthagati and Hubuini villages.
- Picking of Ihwa village.
- Preparation of a Base Plans for Ihwa, Warazo, Mutonga, Mutathiini, Munungaiini, Ruthagati, Ngorano, Ngandu, Iruri and Muirungi village.
- Planning and Survey of Thunguma, Gakanga, Kiamwangi, Ihururu, Kiandere, Uaso- Nyiro, Chieni, Ngaini, Witima, Karundu, Kihome, Waraza, Njigari, Gikoe, and Githiru villages.

2. Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23;

- Delay in release of budgetary allocation.
- Inadequate allocations.
- Delay in approval of the supplementary budget.
- Land disputes – Enhanced Stakeholder engagements.

3. Major services/outputs to be provided in medium term period FY 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

Physical planning and Urban Development

- Controlled and sustainable land use through preparation of 11 Local Physical and Land Use Development Plans for markets and colonial villages.
- Provision of physical planning services to sub counties through deployment of technical officer to all sub counties.

Land and Survey.

- Land Surveying services on County public land to enhance security of land tenure.
- Provide Survey expertise in the opening of blocked access roads.
- Arbitration on Boundary/Property disputes on unregistered public land.
- Provision of base plans to facilitate the preparation of Local Physical and Land Use Development Plans.

Municipal Administration.

- Efficient solid waste management through regular solid waste collection and disposal.
- Infrastructural service provision through upgrading and maintenance of roads within the municipality.
- Beautification of nyeri municipality CBD through greening and streetscaping.

- Efficient traffic management through deployment of adequate traffic marshals.

Housing.

- Security of tenure for county residential estates through survey and processing of ownership documents.
- Increased affordable housing stock through renewal and redevelopment of county estates.
- Improved living conditions through refurbishment and renovation of county residential estates.
- Valuation rolls for Naromoru, Othaya and Mukurwe-ini urban areas.
- Valuation court for Nyeri Municipality Draft Valuation Roll, 2019.

Part D: Programme Objectives

	Programme	Strategic Objectives
1.	General Administration Planning and Support Services	Administration and Personnel services
2.	Physical Planning Services	To ensure security of tenure and sustainable management of land
3.	Land Policy and Planning	To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure
4.	Housing Development and Human Settlement	To provide access to decent, adequate and affordable housing through maximizing of underutilized space in county government residential estates.
5.	Municipal Board Administration	To ensure access to improved urban infrastructure by the increasing urban populace and their related activities.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (Kshs.)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
P1: General Administration Planning and Support Services	153,867,850	84,776,203	89,015,013	93,465,764
SP 1.1. Administration and Personnel services	153,867,850	84,776,203	89,015,013	93,465,764
P2: Land Policy and Planning	4,445,000	3,855,000	4,047,750	4,250,138
SP2.1 Land policy formulation, planning and Implementation	4,445,000	3,855,000	4,047,750	4,250,138
P3: Housing Development and Human Settlement	1,495,000	1,637,500	1,719,375	1,805,344
SP 3.1 Government Buildings	1,495,000	1,637,500	1,719,375	1,805,344
P4: Municipal Board Administration	101,710,937	194,462,055	204,185,158	214,394,416
SP4.1: Municipal Board Administration	101,710,937	194,462,055	204,185,158	214,394,416
TOTAL	261,518,787	284,730,758	298,967,296	313,915,661

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	49,379,640	49,952,583	52,450,212	55,072,723
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	18,415,231	18,988,174	19,937,583	20,934,462
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	212,139,147	234,778,175	246,517,084	258,842,938
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Other Development	212,139,147	234,778,175	246,517,084	258,842,938
Total Expenditure of Vote	261,518,787	284,730,758	298,967,296	313,915,661

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic classification
(Kshs. Million)**

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: General Administration, planning and support service				
Current Expenditure	31,728,703	31,376,203	32,945,013	34,592,264
Compensation to Employees	25,000,529	25,000,529	26,250,555	27,563,083
Use of goods and services	6,728,174	6,375,674	6,694,458	7,029,181
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	122,139,147	53,400,000	56,070,000	58,873,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	122,139,147	53,400,000	56,070,000	58,873,500
Total Expenditure	153,867,850	84,776,203	89,015,013	93,465,764
Sub-Programme 1: Administration and personnel services				
Current Expenditure	31,728,703	31,376,203	32,945,013	34,592,264
Compensation to Employees	25,000,529	25,000,529	26,250,555	27,563,083
Use of goods and services	6,728,174	6,375,674	6,694,458	7,029,181
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	122,139,147	53,400,000	56,070,000	58,873,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	122,139,147	53,400,000	56,070,000	58,873,500
Total Expenditure	153,867,850	84,776,203	89,015,013	93,465,764
Programme 2: Land Policy and Planning				
Current Expenditure	4,445,000	3,855,000	4,047,750	4,250,138
Compensation to Employees				
Use of goods and services	4,445,000	3,855,000	4,047,750	4,250,138
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	4,445,000	3,855,000	4,047,750	4,250,138
Sub-programme 2.1: Land policy formulation, planning and Implementation				
Current Expenditure	4,445,000	3,855,000	4,047,750	4,250,138
Compensation to Employees				
Use of goods and services	4,445,000	3,855,000	4,047,750	4,250,138
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	4,445,000	3,855,000	4,047,750	4,250,138
Programme 3: Housing Development and Human settlement				
Current Expenditure	1,495,000	1,637,500	1,719,375	1,805,344

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Compensation to Employees				
Use of goods and services	1,495,000	1,637,500	1,719,375	1,805,344
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,495,000	1,637,500	1,719,375	1,805,344
Sub-programme 3.1: Government Buildings				
Current Expenditure	1,495,000	1,637,500	1,719,375	1,805,344
Compensation to Employees				
Use of goods and services	1,495,000	1,637,500	1,719,375	1,805,344
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,495,000	1,637,500	1,719,375	1,805,344
Programme 4: Municipal Board Administration				
Current Expenditure	11,710,937	13,083,880	13,738,074	14,424,978
Compensation to Employees	5,963,880	5,963,880	6,262,074	6,575,178
Use of goods and services	5,747,057	7,120,000	7,476,000	7,849,800
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	90,000,000	181,378,175	190,447,084	199,969,438
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	90,000	181,378,175	190,447,084	199,969,438
Total Expenditure	101,710,937	194,462,055	204,185,158	214,394,416
Sub-programme 4: Municipal Board Administration				
Current Expenditure	11,710,937	13,083,880	13,738,074	14,424,978
Compensation to Employees	5,963,880	5,963,880	6,262,074	6,575,178
Use of goods and services	5,747,057	7,120,000	7,476,000	7,849,800
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	90,000,000	181,378,175	190,447,084	199,969,438
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	90,000	181,378,175	190,447,084	199,969,438
Total Expenditure	101,710,937	194,462,055	204,185,158	214,394,416
Total Expenditure for the vote	261,518,787	284,730,758	298,967,296	313,915,661

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
Executive	CECM	T	1	1	3,316,210	3,316,210	3,482,021	3,656,122
	CO	S	1	1	2,646,862	2,646,862	2,779,205	2,918,165

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
Physical planning	Director	R	1	1	2,399,670	2,399,670	2,519,654	2,645,636
	Principal planner	N	2	1	1,382,282	1,382,282	1,451,396	1,523,966
	Senior planners	L	4	3	2,795,544	2,795,544	2,935,321	3,082,087
	Physical planners	K	6	2	1,465,687	1,465,687	1,538,971	1,615,920
	Structural Engineer	R	1	1	2,520,510	1,520,510	1,596,536	1,676,362
	Building inspectors	K	6	5	3,798,454	1,798,454	1,888,377	1,982,796
	Administrative officer	J	2	2	1,910,703	1,910,703	2,006,238	2,106,550
	Administrative officer(secretary)	K	2	1	761,970	761,970	800,069	840,072
	Clerical officers	B,C,E,F,G &H	10	9	5,613,788	613,788	644,477	676,701
	Enforcement officers	D& J	7	6	3,700,192	700,192	735,202	771,962
	Technician							
	Support staff	C &G	2	2	676,089	676,089	709,893	745,388
Land & survey	Director	R	1	1	2,323,350	323,350	339,518	356,493
	Land surveyors	J&K	5	4	3,633,987	633,987	665,686	698,971
	cartographers	M	4	4	4,311,562	311,562	327,140	343,497
	drivers	D&G	5	3	957,180	957,180	1,005,039	1,055,291
Housing & real estate management	Principal housing office	N	2	1	1,111,346	1,111,346	1,166,913	1,225,259
	Housing officer	K	2	1	732,844	732,844	769,486	807,961
	Estate manager	L	1	1	931,848	931,848	978,440	1,027,362
	Superintendent building	K	2	2	1,427,947	427,947	449,344	471,812
	Procurement officer	G	1	1	441,299	441,299	463,364	486,532
Nyeri Municipality administration	Municipal manager	Q	1	1	2,008,637	508,637	534,069	560,772
	CAPHO	M	2	2	3,469,296	469,296	492,761	517,399
	SPHA	K	2	1	1,402,020	402,020	422,121	443,227
	drivers	A,C,D	5	4	2,024,113	524,113	550,319	577,835
	Clerical officer	C	1	1	643,094	528,160	554,568	582,296
	Support staff	C	61	51	11,832,440	0	0	0
	messenger	B	1	1	672,859	672,859	706,502	741,827
	Labourer's	A ,B	10	9	5,288,330	0	0	0
TOTAL					76,200,116	30,964,409	32,512,629	34,138,261

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Physical planning services							
Outcome: Controlled and sustainable land uses with security of tenure.							
SP2.1.1	Physical planning	Draft LPLUDPS	Number of Draft LPLUDPs prepared	4	3	7	5
Name of Programme: Land Policy and Planning							
Outcome: To secure land tenure for public utilities, market centers /colonial villages							
SP3.1.1	Land & Survey	Title deeds	% of completion of the registration process.	100	100	100	100
SP3.1.2	Land & Survey	Validation report	Number of Validation reports prepared	1	1	1	1
SP 3.1.3	Land & Survey Housing	Ownership documents	Number of ownership documents obtained.	0	0	4	4
Name of Programme: Housing Development and Human Settlement							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Outcome: To enhance affordable and sustainable housing.							
SP 4.1.1	Housing	Refurbished units	Number of units refurbished	3	0	10	12
SP 4.1.2	Housing	A new septic tank	Number of septic tanks constructed	0	0	1	0
Name of Programme: Valuation and infrastructure upgrading							
Outcome: Updated and valid valuation roll and provision of infrastructure.							
SP 5.1.2	Housing	Certified valuation roll for Nyeri Municipality, 2019	Successful completion of the valuation roll	0	0	100%	0
SP 5.1.3	Physical planning Land and Survey Housing	Upgraded infrastructure in 5 settlements	Kms of road upgraded, Number of streetlights provided,	0	0	3	2
Name of Programme: Municipal Administration							
Outcome: Clean, accessible and aesthetically appealing municipality.							
SP6. 1.1:	Municipal Administration	Clean municipality	% Of solid waste collected	100%	100%	100%	100%
SP6.1. 2:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20

HEALTH SERVICES

Part A. Vision:

A wealthy county with happy, healthy, and secure people.

Part B. Mission:

To create and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open government

Part C. Performance Overview and Background for Programmes Funding

Area of intervention	Milestone realized
Service delivery	- Institutionalizing programs for patient safety and quality of care through trainings and practice. Strengthening the rollout of safecare quality model in hospitals - The department equipped Health Centres and dispensaries with assorted medical equipment i.e., 130 infrared thermometers, 75 BP machines, 13 MVA kits, 22 pulse oximeters from KEMSA among others. - Strengthening operationalization of the ICU and HDU at the County referral hospital - Operationalization of 3 new dispensaries i.e., Gatiko, Karogoto, Gaikuyu. - Provided mothers delivering at health facilities with mama packs at health facilities across the county. - Launched and implemented the covid-19 Emergency response project funded by European Union. - With support from MOH implemented the Hypertension Care Closer Home Project. - Continued Vitamin A supplementation of children across the county. - Launched and implemented of Wheels of life project aimed at assisting pregnancy related emergencies during curfew hours with the aim of reducing the mortality rate of pregnant mothers and newborn. - In collaborated with the department of gender counselled 22 pregnant teenagers (From Kieni, Tetu, Wamagana). They were issued with mama packs and dignity packs

Area of intervention	Milestone realized
	- Some key service delivery indicators (Fully Immunized Children Coverage 99%; 4th ANC Coverage 70%; Skilled Deliveries 99%; HIV patients on ARVs 99%; and HIV patients achieving viral suppression 97%. (KHIS 2020/2021) - As of 28th March 2022, a total of 341,320 persons have received Covid-19 1st dose vaccination, while 273,731 persons are fully vaccinated across the County with 15,557 receiving booster Dose. 187,000 Community members were screened for diabetes and hypertension by CHVs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments. 38,513 clients screened on Cervical Cancer
Infrastructure development and improvement	- Construction of Naromoru Level 4 Hospital which was implemented in partnership with World bank KDSP programme. - Construction of Mt Kenya Hospital Isolation Ward which is at 95% completion rate. - At the county referral hospital - Renovated part of the Outpatient department and with support from partners renovated 2 wards. - Renovated the oncology unit and received 5 chemo chairs from the national government - Increased ICU beds by 100% and added 2 more renal units - Distributed Wheelchairs to 189 clients through collaboration of the Nyeri County Governor, Tumaini Children's home management and the department of health services - In collaboration with AMREF health Africa the department constructed hand washing facility in major towns and distributed waste pedal bins to hospitals. - The department Constructed and rehabilitated over 50 health facilities across the county. - Construction and installation of bulk 3 Oxygen plants at Karatina Hospital (ongoing) and Mt Kenya Hospital (complete) Mukurweini Hospital (Complete). - The Department operationalized the 6 Intensive care Unit beds from the previous 3 making it 100% operational - Construction of waste management plant at CRH.
Recruitment of health workers	- The department scaled up the number of skilled health professionals as part of the UHC health systems strengthening during the period under review, 472 Health care workers were recruited and deployed. - Plans to recruit 178 Health care workers.
Leadership and Governance.	- Nyeri County Health Services Fund Act, 2021 - Nyeri County Health Services Fund Regulation, 2021 - Nyeri County Emergency Medical Care Plan (2020/21-2024/25) - Nyeri County Nutrition Action Plan (2020/21-2024/25) - Nyeri County AIDS implementation Plan (2020/21-2024/25) - Nyeri County Community Health Services Bill, 2021- Draft - Nyeri County Universal Health Coverage Sustainability Strategy - Operationalization of amenity health services in the County health sector. - Operationalization of a County Emergency Operations Centre (EOC) Unit that has been key in coordinating Covid-19 pandemic. 5 Hospitals boards were gazetted 124 primary health facilities Management Committees gazetted and inaugurated.

Constraints and challenges in budget implementation

Total Health Budget is 34% of the total County Budget. Although the department gets the lion's share of the county budget, the budget in absolute number has reduced. Personnel emolument takes over 71% of the allocation and increased demand for addition staff is evident. The department is left with only 29% of the budget for Operations and Maintenance (O&M) which is barely enough to address the demand for health commodities and utility bills given the upsurge of COVID 19 pandemic.

The department is experiencing higher attrition of staff through retirement though replacement is slow despite such replacements having no budgetary implications. Declining workforce in health worsens the existing staff shortage in facilities thus compromising the quality of care to patients and administrative duties.

The end-to-end IFMIS procurement process has slowed down the bidding processes mainly due to non-responsive bidders. Covid-19 Pandemic has slowed down the departmental operations hence derailing some planned activities during the year.

Recommendation for implementation of departmental budget

The department will carefully invest available funding based on its priorities and strategic direction with a view to strengthening Primary Health Care through.

- i. Increase overall health budget to a minimum of 3.6 billion annually.
- ii. Strengthening operationalization of Nyeri Health Service Fund act 2021 and its regulations to ease collection, use and management of FIF.
- iii. Ease the flow of funds to the department and health planning entities for timely implementation of planned activities.
- iv. Timely replacement of staffs leaving the service due to retire or natural attrition to create stability in the human resource management.
- v. Fast track promotions of health workers to minimize apathy and costly industrial actions by health workers.
- vi. Ensure provision of medical equipment service contracts to reduce the down time of essential equipment.

Major services/outputs to be provided in medium term period 2022/23 through 2023/24 and the inputs required

Broad service outputs

Program area	Output	Remarks
Community health services	Strengthened preventive promotive health through training and operationalization of 251 community units to strengthen Primary Health Care	- Investment in this area will reduce burden of curative services and improve early detection and prevention of health and health related conditions. - More focus on primary health services
Preventive and promotive services	Halt and reverse the trend of Non-communicable condition in the county (diabetes, Hypertension, cancer etc.)	- Emphasis on PHC as the entry point to UHC. - Refurbishment and financing of RHF for improved work environment.
Curative and rehabilitative services	Improved curative, diagnostics, and rehabilitative services	- Strengthen preventive and routine maintenance of essential medical equipment. - Strength through equipping of Hospital maintenance units in order to respond to routine servicing and preventive maintenance of medical equipment. - Strengthen and support of specialized services to respond to the emerging needs of our clients - Support procurement of vital medical equipment to minimize referrals out of the county or private sector. - Expansion of current infrastructure in County Referral Hospital to match the demand and new skills. - Advocate for community enrollment to health insurance services for pooled health financing to reduce out of

Program area	Output	Remarks
		pocket expenditure while cushioning the indigents and vulnerable populations as we implement UHC.

Part D: Programme Objectives

	PROGRAM	OBJECTIVE
1.	Health systems Planning and Support services	To Strengthen health systems, general logistical and other support for efficient service delivery
2.	Preventive and Promotive Health Services	Reduce incidence of preventable illnesses and mortality in Nyeri County
3.	Curative & Rehabilitative Services	Provide equitable and accessible clinical services emergency and referrals.

Part E: Summary of Expenditure by Programmes: FY 2022/23 – 2024/25 (KShs.)

Programme	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: General Administration, Planning and Support services				
SP 1. 1 Administration, Planning, and general support services	2,250,635,902	2,250,690,140	2,363,224,647	2,481,385,879
SP 1. 2. Health Services	322,887,950	382,098,499	401,203,424	421,263,595
Total Expenditure of Programme 1	2,573,523,852	2,632,788,639	2,764,428,071	2,902,649,474

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Current Expenditure	2,250,635,902	2,250,690,140	2,363,224,647	2,481,385,879
Compensation to Employees	2,195,575,055	2,197,175,055	2,307,033,808	2,422,385,498
Use of goods and services	55,060,847	53,515,085	56,190,839	59,000,381
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	322,887,950	382,098,499	401,203,424	421,263,595
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	322,887,950	382,098,499	401,203,424	421,263,595
Total Expenditure of Vote	2,573,523,852	2,632,788,639	2,764,428,071	2,902,649,474

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: General Administration, Planning and Support services				
Current Expenditure	2,250,635,902	2,250,690,140	2,363,224,647	2,481,385,879
Compensation to Employees	2,195,575,055	2,197,175,055	2,307,033,808	2,422,385,498
Use of goods and services	55,060,847	53,515,085	56,190,839	59,000,381
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	322,887,950	382,098,499	401,203,424	421,263,595
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Capital Transfers to Govt. Agencies				
Other Development	322,887,950	382,098,499	401,203,424	421,263,595
Total Expenditure	2,573,523,852	2,632,788,639	2,764,428,071	2,902,649,474
<i>Sub-Programme 1: Administration, Planning, and general support services</i>				
Current Expenditure	2,250,635,902	2,250,690,140	2,363,224,647	2,481,385,879
Compensation to Employees	2,195,575,055	2,197,175,055	2,307,033,808	2,422,385,498
Use of goods and services	55,060,847	53,515,085	56,190,839	59,000,381
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	2,250,635,902	2,250,690,140	2,363,224,647	2,481,385,879
<i>Sub-Programme 2: Health Services</i>				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	322,887,950	382,098,499	401,203,424	421,263,595
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	322,887,950	382,098,499	401,203,424	421,263,595
Total Expenditure	322,887,950	382,098,499	401,203,424	421,263,595
Total Expenditure for the Programme	2,573,523,852	2,632,788,639	2,764,428,071	2,902,649,474

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Staff details		Staff establishment in FY 2021/22					
Position/ Title	J/G	Auth orize d	In positi on	2021/22	2022/23	2023/24	2024/25
CEC	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
Senior Deputy Director Medical Services 11/ Chief Medical specialist 11	S	5	4	2,700,000	2,700,000	2,835,000	2,976,750
Chief Officer	S	1	1	2,573,760	2,573,760	2,702,448	2,837,570
Deputy Director Medical Services	R	8	8	39,246,400	39,246,400	41,208,720	43,269,156
Senior Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 1	Q	6	3	14,980,000	14,980,000	15,729,000	16,515,450
Senior Assistant Director Nursing Services	Q	6	2	5,664,400	5,664,400	5,947,620	6,245,001
Senior Assistant Director Dental Services/Dental Specialist 1	Q	5	3	13,980,000	13,980,000	14,679,000	15,412,950
Deputy Director of Administration	Q	3	2	3,475,920	3,475,920	3,649,716	3,832,202
Deputy Director Medical Services/ Senior medical specialist	Q	20	13	57,380,000	57,380,000	60,249,000	63,261,450
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	8	4	8,224,800	8,224,800	8,636,040	9,067,842
Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 2	P	15	10	34,653,200	34,653,200	36,385,860	38,205,153
Assistant Director Medical Services/ Medical specialist 11	P	15	8	23,722,560	23,722,560	24,908,688	26,154,122

Staff details		Staff establishment in FY 2021/22					
Position/ Title	J/G	Auth orize d	In positi on	2021/22	2022/23	2023/24	2024/25
Assistant Director Dental Services/Dental Specialist 11	P	6	3	9,152,911	9,152,911	9,610,557	10,091,084
Senior Pharmacist	N	12	6	17,668,800	17,668,800	18,552,240	19,479,852
Senior Dental Officer	N	8	5	14,724,000	14,724,000	15,460,200	16,233,210
Senior Assistant Chief Health Administrative Officer	N	3	1	1,538,400	1,538,400	1,615,320	1,696,086
Principal Medical Laboratory Services Officer/ Principal Medical Laboratory Technologist 2	N	5	1	1,920,240	1,920,240	2,016,252	2,117,065
Principal Medical Engineer/ Principal Medical Engineering Technologist 2	N	5	1	1,862,400.0	1,862,400	1,955,520	2,053,296
Principal Assistant Occupational Therapist	N	5	1	1,862,400	1,862,400	1,955,520	2,053,296
Principal Accountant	N	3	1	1,298,640	1,298,640	1,363,572	1,431,751
Medical Officer	N	85	70	221,136,000	221,136,000	232,192,800	243,802,440
Pharmacist	M	7	1	2,713,800	2,713,800	2,849,490	2,991,965
Medical Officer	M	20	9	6,106,050	6,106,050	6,411,353	6,731,920
Deputy Chief Orthopedic Technologist	M	4	1	1,332,000	1,332,000	1,398,600	1,468,530
Chief Registered Nurse	M	72	59	95,452,560	95,452,560	100,225,188	105,236,447
Chief Registered Clinical Officer/Chief Clinical Officer	M	34	26	42,024,800	42,024,800	44,126,040	46,332,342
Chief Radiographer	M	5	2	3,261,600	3,261,600	3,424,680	3,595,914
Chief Physiotherapist/ Chief Assistant Physiotherapist	M	20	15	23,472,000	23,472,000	24,645,600	25,877,880
Chief Pharmaceutical Technologist	M	3	1	1,582,800	1,582,800	1,661,940	1,745,037
Chief Medical Laboratory Officer/ Chief Medical Laboratory Technologist	M	15	9	19,785,200	19,785,200	20,774,460	21,813,183
Chief Medical Engineer/ Senior Medical Engineering Technologist / Senior Medical Engineering Technician 1	M	3	1	1,564,800	1,564,800	1,643,040	1,725,192
Chief Human Resource Management Officer 11/Chief Human Resource Management Assistant	M	3	1	1,126,800	1,126,800	1,183,140	1,242,297
Chief Assistant Office Administrator	M	2	1	1,126,800	1,126,800	1,183,140	1,242,297
Chief Accountant	M	2	1	867,360	867,360	910,728	956,264
Chief Assistant Public Health officer/ Chief Public Health Officer	M	45	32	73,002,880	73,002,880	76,653,024	80,485,675
Chief Assistant Occupational Therapist	M	10	7	15,953,600	15,953,600	16,751,280	17,588,844
Assistant principal Dental Technologist	M	3	1	1,486,800	1,486,800	1,561,140	1,639,197
Senior Registered Nurse	L	150	135	199,967,000	195,851,891	205,644,486	215,926,710
Senior registered Clinical Officer	L	25	7	12,537,800	12,537,800	13,164,690	13,822,925
Senior Pharmaceutical Technologist	L	6	3	4,361,400	4,361,400	4,579,470	4,808,444
Senior Nutrition & Dietetics Officer/ Senior Nutrition & Dietetics Technologist	L	6	4	6,043,200	6,043,200	6,345,360	6,662,628
Senior Medical Social Worker	L	5	1	1,446,000	1,446,000	1,518,300	1,594,215
Senior Medical Laboratory Technician 1	L	20	11	17,650,480	17,650,480	18,533,004	19,459,654
Senior Medical Laboratory Officer/ Senior Medical Laboratory Technologist	L	20	15	27,408,421	27,408,421	28,778,842	30,217,784
Senior Medical Engineer/ Senior Medical Engineering Technologist / Senior Medical Engineering Technician 1	L	10	7	13,512,600	13,512,600	14,188,230	14,897,642
Senior Health Records and information management Assistant	L	10	7	9,675,960	9,675,960	10,159,758	10,667,746

Staff details		Staff establishment in FY 2021/22					
Position/ Title	J/G	Auth orize d	In positi on	2021/22	2022/23	2023/24	2024/25
Senior Health Administrative Officer	L	5	2	1,556,243	1,556,243	1,634,055	1,715,758
Senior Enrolled Nurse 1	L	200	116	1,558,354	1,558,354	1,636,272	1,718,085
Senior Dental Technologist	L	3	2	2,924,400	2,924,400	3,070,620	3,224,151
Senior Community Oral Health Officers	L	3	2	2,808,000.0	2,808,000	2,948,400	3,095,820
Senior Assistant Public Health Officer/Senior Public Health Officers	L	32	26	39,972,000	39,972,000	41,970,600	44,069,130
Senior Accountant	L	3	1	729,240	729,240	765,702	803,987
Senior Physiotherapist/Senior Assistant Physiotherapist	L	4	2	2,878,800	2,878,800	3,022,740	3,173,877
Senior Human management Officer /Senior Human Resource Management Assistant	L	2	1	884,238	884,238	928,450	974,872
Senior Assistant Occupational Therapist	L	3	1	1,470,000	1,470,000	1,543,500	1,620,675
Telephone Supervisor	K	0	1	694,320	694,320	729,036	765,488
Technical instructor 1	K	0	10	63,189,313	63,189,313	66,348,779	69,666,218
Senior Public Health Assistant	K	50	40	52,638,400	52,638,400	55,270,320	58,033,836
Senior Medical Laboratory Technician 2	K	5	6	7,246,800.00	7,246,800	7,609,140	7,989,597
Senior Health Records and information management Assistant	K	10	4	5,149,440.00	5,149,440	5,406,912	5,677,258
Senior Enrolled Nurse[2]	K	50	23	27,729,719	27,729,719	29,116,205	30,572,015
Registered Nurse[1]	K	70	65	89,099,800	89,099,800	93,554,790	98,232,530
Registered Clinical Officer1	K	60	41	38,472,000	38,472,000	40,395,600	42,415,380
Radiographer 1	K	12	3	3,584,160	3,584,160	3,763,368	3,951,536
Physiotherapist 1/ Assistant Physiotherapist 1	K	3	1	1,218,840.00	1,218,840	1,279,782	1,343,771
Pharmaceutical Technologist 1	K	10	1	1,261,800	1,261,800	1,324,890	1,391,135
Occupational Therapist 1/ Assistant Occupational Therapist 1	K	9	3	3,584,160	3,584,160	3,763,368	3,951,536
Nutrition & Dietetics Officer 1 / Nutrition &Dietetics Technologist/Nutrition & Dietetic Technician 1	K	5	3	2,107,356	2,107,356	2,212,724	2,323,360
Medical Laboratory Officer/ Medical Laboratory Technologist 1	K	12	6	7,246,800	7,246,800	7,609,140	7,989,597
Medical Engineer / Medical Engineering Technologist 1/ Senior Medical Engineering Technician 2	K	3	1	1,215,240	1,215,240	1,276,002	1,339,802
Health Administrative Officer 1	K	3	1	934,320	934,320	981,036	1,030,088
Dental Technologist 1	K	4	1	1,194,720	1,194,720	1,254,456	1,317,179
Community Oral Health Officers 1	K	3	1	1,287,360	1,287,360	1,351,728	1,419,314
Assistant Public Health Officer 1/ Public Health Officers	K	20	5	815,924	815,924	856,720	899,556
Assistant Office Administrator 1	K	2	1	854,303	854,303	897,018	941,869
Accountant 1	K	5	2	666,408	666,408	699,728	734,715
Supply chain management Officer 1/ Supply Chain Management Assistant 1	K	4	1	647,219	647,219	679,580	713,559
Orthopedic Technologist 1	K	5	2	2,396,640	2,396,640	2,516,472	2,642,296
Telephone Supervisor 2	J	0	3	1,643,040	1,643,040	1,725,192	1,811,452
Registered Clinical Officer 11	J	62	44	48,544,320	48,544,320	50,971,536	53,520,113
Radiographer 11	J	9	5	5,263,606	5,263,606	5,526,786	5,803,126
Pharmaceutical Technologist 2	J	30	21	1,036,600	1,036,600	1,088,430	1,142,852
Orthopedic Technologist 2	J	6	3	2,913,840.0	2,913,840	3,059,532	3,212,509
Nutrition & Dietetic Technician 2	J	8	5	7,439,884	7,439,884	7,811,878	8,202,472
Medical Social Worker 2	J	10	7	1,098,606	1,098,606	1,153,536	1,211,213
Medical Laboratory Technician 1	J	6	4	992,625	992,625	1,042,256	1,094,369

Staff details		Staff establishment in FY 2021/22					
Position/ Title	J/G	Auth orize d	In positi on	2021/22	2022/23	2023/24	2024/25
Medical Engineering Technologist 2/ Medical Engineering Technician-1	J	8	5	930,586	930,586	977,115	1,025,971
Health Administrative Officer II	J	5	3	2,415,600	2,415,600	2,536,380	2,663,199
Enrolled Nurse[1]	J	25	8	7,699,200	7,699,200	8,084,160	8,488,368
Dental Technologist 11	J	5	3	2,893,320	2,893,320	3,037,986	3,189,885
Community Oral Health Officers 2	J	7	2	1,943,040	1,943,040	2,040,192	2,142,202
Community Health Assistant 2	J	5	1	995,520	995,520	1,045,296	1,097,561
Chief Clerical Officer	J	12	7	4,502,400	4,502,400	4,727,520	4,963,896
Assistant Public Health Officer 11	J	42	31	30,504,000	30,504,000	32,029,200	33,630,660
Assistant Occupational Therapist 2	J	5	2	1,895,040	1,895,040	1,989,792	2,089,282
Assistant Physiotherapist 11	J	7	4	4,048,320	4,048,320	4,250,736	4,463,273
Supply chain management Officer / Supply Chain Management Assistant 2	J	2	2	691,067	691,067	725,620	761,901
Registered Nurse[2]	J	220	178	219,328,000	219,328,000	230,294,400	241,809,120
Medical Laboratory Technologist 2	J	40	20	1,098,766	1,098,766	1,153,704	1,211,390
Health Records and Information assistant 1	J	20	6	559,122	559,122	587,078	616,432
Assistant Office Administrator 2/Office Administrator 1	J	4	2	623,559	623,559	654,737	687,474
Senior Telephone Operator	H	0	1	464,040	464,040	487,242	511,604
Senior Clerical Officer	H	6	4	1,854,240	1,854,240	1,946,952	2,044,300
Senior Charge hand Tailor	H	2	1	1,159,116	1,159,116	1,217,072	1,277,925
Registered Clinical Officer 111	H	62	49	53,037,600	53,037,600	55,689,480	58,473,954
Radiographer 111	H	15	6	5,544,459	5,544,459	5,821,682	6,112,766
Public Health Assistant 11	H	50	2	1,794,720	1,794,720	1,884,456	1,978,679
Pharmaceutical Technologist 3	H	20	2	1,848,960	1,848,960	1,941,408	2,038,478
Orthopedic trauma technologist 111/Orthopedic trauma technician 11	H	15	3	3,971,716	3,971,716	4,170,302	4,378,817
Nutrition & Dietetic Technician 3	H	10	2	1,795,797	1,795,797	1,885,587	1,979,866
Medical Social Worker 3	H	10	3	2,693,695	2,693,695	2,828,380	2,969,799
Medical Engineering Technologist 3/ Medical Engineering Technician-2	H	8	3	1,675,459	1,675,459	1,759,232	1,847,194
Enrolled Nurse[2]	H	65	49	49,980,000	49,980,000	52,479,000	55,102,950
Community Oral Health Officers 3	H	5	2	1,760,160	1,760,160	1,848,168	1,940,576
Chief Driver	H	3	2	1,067,280	1,067,280	1,120,644	1,176,676
Assistant Public Health Officer 111	H	2	1	897,360	897,360	942,228	989,339
Assistant Office Administrator 3/Office Administrator 1	H	6	5	7,897,252	7,897,252	8,292,115	8,706,720
Supply chain management Officer 3/Supply Chain Management Assistant 3	H	5	3	1,437,480	1,437,480	1,509,354	1,584,822
Registered Nurse[3]	H	160	132	168,144,000	168,144,000	176,551,200	185,378,760
Medical Laboratory Technologist 3	H	40	13	11,665,680	11,665,680	12,248,964	12,861,412
Medical Laboratory Technician 2	H	5	6	6,235,890	6,235,890	6,547,685	6,875,069
Health Records and Information assistant II	H	5	8	5,303,068	5,303,068	5,568,221	5,846,632
Telephone Operator I	G	0	1	396,960	396,960	416,808	437,648
Senior Driver	G	2	1	473,160	473,160	496,818	521,659
Orthopedic trauma technician 111	G	5	3	2,556,000	2,556,000	2,683,800	2,817,990
Enrolled Nurse [3]	G	35	4	3,579,840	3,579,840	3,758,832	3,946,774
Clerical Officer I	G	23	18	7,609,680	7,609,680	7,990,164	8,389,672
Cleaning Supervisor 1	G	15	9	3,924,720	3,924,720	4,120,956	4,327,004
Artisan 1 Building/	G	0	2	1,590,274	1,590,274	1,669,788	1,753,277
Driver 1	F	5	3	1,208,880	1,208,880	1,269,324	1,332,790
Cook 2	F	8	5	1,590,000	1,590,000	1,669,500	1,752,975

Staff details		Staff establishment in FY 2021/22					
Position/ Title	J/G	Auth orize d	In positi on	2021/22	2022/23	2023/24	2024/25
Clerical Officer II	F	20	7	1,747,200	1,747,200	1,834,560	1,926,288
Cleaning Supervisor 2a	F	12	12	1,016,259	1,016,259	1,067,072	1,120,426
Artisan 1 Tailor	F	2	2	3,271,202	3,271,202	3,434,762	3,606,500
Housekeeping Assistant 2	F	3	2	2,599,081	2,599,081	2,729,035	2,865,487
Support Staff Supervisor/Cleaning supervisor 2	E	8	29	2,885,328	2,885,328	3,029,594	3,181,074
Mortuary Attendant2b	E	18	8	1,112,077	1,112,077	1,167,681	1,226,065
Driver 2	E	24	18	6,761,747	6,761,747	7,099,834	7,454,826
Artisan 3 Building	E	0	1	6,776,064	6,776,064	7,114,867	7,470,611
Senior Support Staff/Cleaning Supervisor 3	D	25	3	637,209	637,209	669,069	702,523
Driver 3	D	25	2	7,416,992	7,416,992	7,787,842	8,177,234
Copy typist 3	D	0	2	1,363,413	1,363,413	1,431,584	1,503,163
Clerical Officer 3	D	0	2	406,896	406,896	427,241	448,603
Clerical Officer 4	C	0	1	994,610	994,610	1,044,341	1,096,558
Labourer	A	0	4	1,005,571	1,005,571	1,055,850	1,108,642
Casuals				28,715,109	27,115,109	28,470,864	29,894,408
TOTALS		4580	1714	2,199,690,164	2,197,175,055	2,305,353,808	2,420,621,498

Part I: Summary of the Programme Outputs and Performance Indicators for FY2022/23 – 2024/25

Sub-Programme	Outcome	Baseline	Key Performance indicators	Planned Targets					
				2020 /21	2021/22	2022 /23	2023/ 24	2024/25	Total Budget
Programme 1: Health systems Planning and Support services									
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery									
Outcome: efficient and effective health system									
SP 1.1: Health systems planning, financing and support services	Efficient and effective health care system	3 (RHSP, CASP, M&E)	No. of planning document prepared (CIDP, CHSS&IP,ADP,AWP,PBB, Procurement plan)	6	5	6	6	6	10,000,000
		1(2018/2019-2020/2021)	County health accounts prepared	1	1	1	1	1	5,000,000
		250 million	Amount FIF revenue collected(in ksh million)	270 M	150 M	100 M	90M	80M	690M
		30%	% of medical equipment with active service contract	35%	40 %	45%	50%	55%	30,000,000
		8	No of strategic hospital department with clean power for medical equipment surge protection	10	8	10	11	13	10,000,000
		50	% of facilities with updated asset register maintained.	60%	70 %	80%	90%	100%	1,000,000
		1	No. of stakeholder meetings Held	1	1	1	1	1	3,500,000
		80%	% of MOU's signed and executed with implementing partners	100 %	100 %	100 %	100%	100%	1,000,000
		90%	% of health facilities with functional health	96%	96 %	100 %	100%	100%	5,000,000

Sub-Programme	Outcome	Baseline	Key Performance Indicators	Planned Targets					
				2020 /21	2021/22	2022 /23	2023/ 24	2024/25	Total Budget
			committee/ hospital boards						
SP 1. 2 Human Resource & Capacity Development	Improved client/provider satisfaction	40%	Level of Client/service provider satisfaction index beyond 70%	40%	69 %	70%	75%	80%	5,000,000
	Improved doctors and nurses population Ratio	1:7610/1:834	Doctors /nurse population ratio	1:7580/1:834	1:8466/1:102	1:7300/1:100	1:7200/1:100	1:7000/1:100	300,000,000
	Increased access to specialized services	0	No. of functional specialized units (Oncology, Renal, ICU, HDU,)	1	4	4	4	4	200,000,000
		30	No. of trained specialists trained	50	47	50	50	50	100,000,000
Sp 1.3. Quality assurance, monitoring, and evaluation	Evidence based decision making	Quarterly HMIS and program Reports	% of facilities submitting timely & Complete reports every month	100 %	95 %	100 %	100%	100%	20,000,000
		6	No Data Quality Audits (QDA) conducted	8	12	12	12	12	30,000,000
	Improved quality of care	2	No quarterly support supervision meetings	4	4	4	4	4	40,000,000
		1	No quarterly performance review meetings	4	2	4	4	4	10,000,000
		1	No of facilities certified star three and above on service provision	1	1	1	1	1	30,000,000
Programme 2 : Preventive and Promotive Health Services									
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County									
Outcome: Healthy population with increased life span									
SP-2. 1- Communicable Disease Prevention and Control	Improved life expectancy	52	Under five Mortality rate per 1000	50	40	35	35	30	235,321,812
		39	Infant mortality rate per 1000	35	33	30	28	25	
		110	Maternal mortality rate per 1000	100	117	110	105	100	
		89.40%	TB Cure rate	70.8 %	86.3%	88%	90%	92%	
		1300	HIV incidence rate	1000	1300	800	700	650	
	Reduced prevalence of Vaccine-Preventable diseases	85%	Immunization coverage	87%	79 %	92%	93%	95%	
SP: 2. 2- Reproductive Health and Family planning Services	Reduced maternal mortality	88%	% of skilled deliveries conducted in our health facilities	90	74 %	92%	93%	95	120,995,889
		73%	Family Planning Uptake	75	74 %	79	80	80	
		61%	% of pregnant women attending 4 ANC visit	65	70	73	75	75	

Sub-Programme	Outcome	Baseline	Key Performance Indicators	Planned Targets						
				2020 /21	2021/22	2022 /23	2023/ 24	2024/25	Total Budget	
		30%	% of health facilities providing delivery services	20%	23 %	24%	25%	26		
SP2.3: -non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCD'	24%	% of facilities screening for NCD's	30%	45 %	60%	70%	80%	115,773,936	
		5.70%	Facility mortality rate	5.60 %	5.5 0%	5.20 %	5%	4.70%		
		55000	No. of population screened for NCD	60,0 00	70, 000	80,0 00	90,00 0	100,000		
SP 2.4 Environmental Health Services	Improved environmental health	0%	% of Villages declared ODF	5%	5%	6%	7%	8%	43,332,036	
		20%	% of hospital with access to safe health care waste management	40%	40 %	60%	80%	100%		
		86%	% of food premises certified safe	90%	92 %	95%	98%	100%		
SP 2.5 Solid waste management	Sustainable development in solid waste management and disposal	0	No. of well managed dumpsites	1	0	0	0	0	218,687,838	
		0	No. of urban areas with efficient waste transportation system.	3	0	0	0	0		
		0	No. of PPP on solid waste management	1	0	0	0	0		
SP 2.6- Community Health and Outreach Services	Improved community services	251	% of functional community units	251	251	251	251	251		
		44,555	Incidence of diarrhea disease	41,30 0	35, 400	30,0 00	25,50 0	20,800	305,590,126	
		26%	% of community dialogue days held.	40%	50 %	60%	70%	80%	25,600,000	
		12%	No. of planned community household visits conducted.	20%	30 %	40%	50%	60%	301,200,000	
		12%	Incidence of under 5 mal-nutrition	%	8%	7%	6%	5%		
Programme 3: Curative and Rehabilitative services										
Objective: Provide equitable clinical services emergency and referrals.										
Outcome: Improved quality of care and health services										
SP 3.2 Emergency and Referral Services	Improved response to medical emergencies	50%	% of fully functional ambulances	70%	13 %	90%	100%	100%	173,464,721	
		40%	% of hospitals with functional emergency response teams	60%	80 %	80%	100%	100%		
		0	Functional isolation unit	0	0	0	1	1		
SP 3.3 Support Services	Increased access to clinical services	10%	% of healthcare facility with stock out of essential drugs and supplies	8%	6%	5%	4%	2%	1,317,515,619	
		50%	% of healthcare facilities with laboratory services	60%	65 %	70%	75%	80%		
		40%	% of hospitals with specialized services	50%	20 %	20%	20%	20%		
SP 3.4 Patient safety and quality improvement	Reduction in health care associated	10%	% of facilities on Infection prevention and control program	20%	20 %	50%	60%	80%	50,000,000	

Sub-Programme	Outcome	Baseline	Key Performance indicators	Planned Targets					
				2020 /21	2021/22	2022 /23	2023/ 24	2024/25	Total Budget
	infections, reduction of medical harm								40,000,000
	Laboratory accreditation for improved quality of care	20%	% of hospitals with a functional quality improvement and patient safety program	30%	20 %	40%	80%	100%	
		TBD	Incidence of surgical site infections					5%	
		0	No. of hospital labs accredited	0	1	1	1	1	

DEPARTMENT OF GENDER YOUTH AND SOCIAL SERVICES

Part A. Vision

To be the leading County in promotion of gender equality, equity, provision of efficient social services and disaster management for high quality of life

Part B. Mission

To formulate, co-ordinate and implement responsive policies and plans on gender, youth, and social services for sustainable social economic development

Part C. Performance Overview and Background for Programme(s) Funding

This section is supposed to review budget implementation during the period 2019/20 and should briefly discuss the following:

Major Achievements for the period

During the year 2021/2022, the following were accomplished.

- Capacity Building for staff on HIV/AIDS, drug and substance abuse, gender-based violence, road safety and employee's wellness.
- Care and protection of the orphaned and vulnerable children in Karatina Children's Home
- Empowerment of special groups by providing income generating merchandise.
- Commencement of phase two of Ihururu rehabilitation centre.
- Support for disaster victims with building materials and food rations.
- Partnership with ALMASI on Kuza Kazi programme
- Construction of Muruguru social hall
- Construction of kariki social hall
- Renovation of chinga community library
- Renovation works at chinga community hall
- Construction of mweiga ablution block
- Construction of water hydrants in Mathira East, Othaya and Kieni west sub counties

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23

S/No	Constraints/Challenges	Remedy for FY 2022/23
1	Lengthy procurement procedures	Procurement Plan to be developed early and to Start procurement early
2	Poor performance / availability of the e-procurement system	Start procurement early
3	Insufficient / Limited funds	Organize joint activities Source for development partners Increased departmental allocation
4	Delay in disbursement of funds for the Programmes	Prepare Annual Work plan in advance
5	Lack of some policies and legislations	Develop and fast track their approvals. Draft legislations and forward to the assembly for enactment

Major services/outputs to be provided in medium term period FY 2022/23 – 2024/25 and the inputs required (the context within which the budget is required)

1. Completion and equipping of proposed Ihururu rehabilitation centre.
2. Full support of the Karatina Children Home.
3. Purchase of empowerment equipment for special groups in all the sub counties
4. Capacity building to all staff members.
5. Establishment/improvement of 2 fire stations.
6. Establishment of the Leather Industry

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Policy Development and Implementation, Disaster Management and special groups empowerment	To ensure effective departmental administration, policy development and implementation
		To prevent loss of life and property through prompt response to disasters.
		To empower special groups by providing income generating merchandise

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25(Kshs.)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration and Personnel Services				
SP 1.1 Administration and personnel services	112,664,024	115,809,524	121,600,000	127,680,000
Total Expenditure of Programme 1	112,664,024	115,809,524	121,600,000	127,680,000

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

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	58,164,024	59,964,024	62,962,225	66,110,336
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	9,380,588	11,180,588	11,739,617	12,326,598
Current Transfers Govt. Agencies				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Recurrent				
Capital Expenditure	54,500,000	55,845,500	58,637,775	61,569,664
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	54,500,000	55,845,500	58,637,775	61,569,664
Total Expenditure of Vote	112,664,024	115,809,524	121,600,000	127,680,000

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(Kshs.)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration and personnel services				
Current Expenditure	58,164,024	59,964,024	62,962,225	66,110,336
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	9,380,588	11,180,588	11,739,617	12,326,598
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	54,500,000	55,845,500	58,637,775	61,569,664
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,500,000	55,845,500	58,637,775	61,569,664
Total Expenditure	112,664,024	115,809,524	121,600,000	127,680,000
Sub-Programme 1: Administration and personnel services				
Current Expenditure	58,164,024	59,964,024	62,962,225	66,110,336
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	9,380,588	11,180,588	11,739,617	12,326,598
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	54,500,000	55,845,500	58,637,775	61,569,664
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,500,000	55,845,500	58,637,775	61,569,664
Total Expenditure	112,664,024	115,809,524	121,600,000	127,680,000

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
					Actual 2021/22	2022/23	2023/24	2024/25
Administration & Social Services	County Executive committee member	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Director	R	1	1	2,028,000	2,028,000	2,129,400	2,235,870
	Secretarial Assistant	H	1	1	379,876	379,876	398,870	418,813

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
	Personal Secretary	K	1	1	637,720	637,720	669,606	703,086
	Clerical Officer II	F	1	1	577,720	577,720	606,606	636,936
	Driver	A	1	1	525,914	525,914	552,210	579,820
	Social welfare officer	J		2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H		2	1,665,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C		1	680,352	680,352	714,370	750,088
	Clerical officer I	F		1	871,851	871,851	915,444	961,216
	Copy typist	E		1	768,756	768,756	807,194	847,553
	Labourer	A		2	1,193,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F		1	662,544	662,544	695,671	730,455
	Youth instructor	F		1	518,520	518,520	544,446	571,668
	Revenue clerk I	F		1	831,297	831,297	872,862	916,505
	Asst. Driver fire officer	J		1	887,697	887,697	932,082	978,686
	Fire station officer	H		1	832,208	832,208	873,818	917,509
	Cleansing foreman	G		1	750,228	750,228	787,739	827,126
	Cadet officer	G		1	832,208	832,208	873,818	917,509
	Leading fireman I	F		2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C		4	2,277,908	2,277,908	2,391,803	2,511,394
	Fireman II	D		1	660,636	660,636	693,668	728,351
	Fireman I	B		3	2,147,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E		2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C		4	2,394,816	2,394,816	2,514,557	2,640,285
	Driver	D		1	715,884	715,884	751,678	789,262
	Senior driver	F		1	761,040	761,040	799,092	839,047
	Labourer	A		3	1,820,412	1,820,412	1,911,433	2,007,004
	Asst. Sports Commissioner	P		1	1,951,692	1,951,692	2,049,277	2,151,740
	Sports Officer	K		1	866,808	866,808	910,148	955,656
	Sports Technician I	H		1	387,352	387,352	406,720	427,056

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
	Sports Technician II	G		1	304,036	304,036	319,238	335,200
	Senior Clerical Officer	H		1	393,952	393,952	413,650	434,332
	Secretarial Asst	H		1	353,656	353,656	371,339	389,906
	Secretarial Asst	G		1	373,276	373,276	391,940	411,537
	Clerical officer	G		1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E		1	363,782	363,782	381,971	401,070
	Cleaning support 2A	F		1	501,606	501,606	526,686	553,021
	Casuals				2,866,252	2,866,252	3,009,565	3,160,043
	Salaries and promotions				4,039,423	4,039,423	4,241,394	4,453,464
GRAND TOTAL					48,783,436	51,222,608	51,222,608	53,783,738

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024-25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme: I: General Administration and Policy Development and Implementation							
Promote effective result-based management and administration of the department	Administration	Efficient and effective department	Meeting deadlines	4	6	8	12
Special group empowerment	Beneficiaries	List of beneficiaries	Number of persons who benefited	-	-	-	
Support to disaster victims	Social Welfare section	Acknowledgment forms from support beneficiaries	Number of social enquiries carried out	95	110	130	
Programme: P2. Fire and Disaster Management							
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	18	25	-	

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Part A: Vision

To be the lead in Public Service and sustained healthy and clean environment

Part B: Mission

To provide efficient and effective Public Service and Solid Waste Management Services.

Part C: Performance Overview and Background for Programme (s) Funding

The Department had its focus in improving efficiency and effectiveness of County Public Service and Solid Waste Management services provide efficient and effective Public Service and Solid Waste Management Services.

Achievements

During the period 2021-2022, the Department was able to.

- Provide and coordinate responsive and effective services to the public.
- Promote ethics and integrity in Public Service Delivery.
- Ensure good working relationship within the county public service.
- Formulation of Solid Waste Management Act 2020 that provides guidance on sustainable solid waste management.
- Enhanced efficiency in garbage collection by gradually shifting from the use of waste chambers and has so far provided 29 skips and 2 specialized collection trucks.
- Adherence to the NEMA regulations on waste management by obtaining licenses for disposal sites as well as garbage collection trucks.
- Managed to curb illegal activities mainly associated with dumpsites by constructing perimeter walls at Karindundu, Gikeu and Blue valley waste transfer station where reusable and recyclable waste is sorted to enhance waste recovery.
- Management of disposal sites by continuously murraining the roads to make them motorable and compacting the waste to prevent spreading of light garbage by wind.
- Established partnership to enhance composition of organic wastes for the production of compost and organic fertilizer.

Through the above, the following are some of the major achievements following the 100% utilization of the budget for the FY-2021/2022.

- Engagement of 179 Interns who were distributed to the various Departments to gain hands on experience, and payment of their monthly stipend.
- Organized the Launch of the 4th Cohort of Interns that was held on 1st March, 2022
- Induction programme for the 4th Cohort of interns for orientation purposes and to sensitize them on rules and regulations in Public Service on 2nd March 2022;
- Held a farewell for 179 Interns of the 3rd cohort who had successfully completed the Internship programme on 17th November 2021;
- Digitization of human resource records continued;
- Customization of Competency Framework;
- Formulation of employee's job description;
- Pre-retirement training for the retiring officers was carried out;
- Preparation staff salaries done on time (Payroll closure on or before 10th day of every

month);

- Installation of the rolling cabinet;
- Offering attachment opportunities for graduates;
- Adherence to the performance management plan;
- Review of Job evaluation as per the SRC guidelines for the third cycle 2021/2025;
- Trained staff from all department on how to undertake job evaluation and preparation of job descriptions;
- Coordination and Management of final benefits payable to the employees;
- Complied with workplace guidelines on COVID- 19 Pandemic;
- Training of Trainers on stress management and counselling skills for Human Resource Professionals and Line Managers;
- Convening the County Human Resource Advisory Committee (CHRAC) Meetings every quarter;
- Implementation of promotions as per the County Public Service Board's approval.
- Preparation of individual statement for all staff Members for the gratuity contributions;
- Completed the fencing of the two main County dumpsites and a proposed waste transfer station;
- Management of dumpsites through waste pushing and compaction, and waste sorting;
- Mapping of illegal collection points through GIS;
- Purchase of a skip loader and 12 skip containers;
- Construction of gatehouses at both the Karindundu and Gikeu Dumpsite;
- Construction of sorting sheds at the Gikeu and Karindundu dumpsite;
- Construction of ablution blocks at the Karindundu and Gikeu dumpsites;
- Installation of two (2) flood light masks at the Gikeu dumpsite and one (1) at Karindundu
- Signed an MOU with private institution for the management of organic waste; and
- Tendering of the Planting of trees along perimeter wall of Karindundu dumpsite

Constraints and Challenges:

- Insufficient funding.
- Late disbursement of funds as well as attainment of Bill of Quantities for projects.
- Delay in digitization of Human Resource records.
- Lack of sufficient funds for staff training.
- Inadequate transport facilitation in the Department due to shortage of vehicles thus hindering supervision, especially following combination of the Solid waste management and Public Service functions, where all service providers (including the County Executive Committee Member and the two (2) Chief Officers) have to share the only two available vehicles.
- The effects of Corona Virus Disease (Covid-19) that hindered service delivery
- Extreme weather affecting implementation of both works and services.
- IFMIS down time affected the implementation of programs and services.
- Regular break down of the waste collection trucks; and
- Long distances travelled to dispose waste affecting sequence and efficiency of collection.
- Lack of critical staff including director in solid waste management
- Unmotivated workforce due to lack of promotion.

Mitigation strategies

- To minimize the negative effects of the challenges and constraints, the following are some of the proposed mitigation strategies that will be implemented, subject to availability of resources:
- Increase in Budgetary allocation to the department.
- Recruiting more technical and support Officers.
- Capacity building of the technical staff.
- Training of Trainers on stress management and counselling for staff.
- Participating on Training of Trainers programmes of essential counselling skills that is conducted by Kenya School of Government in liaison with the relevant national Government Ministry to equip with counselling skills and the same be cascaded to the County staff.
- Training of Human Resource Professionals on emerging issues such as remote working due to Covid-19 for them to assist other departments.
- Promoting of systems that can assist staff to work remotely.
- Procurement of at least three (3) additional Supervisory vehicles for the Departmental
- Procurement of more waste collection trucks and waste management facilities.
- Establish Public-Private Partnerships in solid waste management.
- Build the capacity of the existing solid waste recyclers in the County.
- Enhance Public sensitization programmes on sustainable garbage management systems.

Major Services/output in the Medium-Term Period FY 2022/23 – 2024/2025

The following are the major Services/output in the Medium-term Period FY 2022/23 – 2024/2025.

- Processing and forwarding of the payroll on time every month
- Finalization of the digitization of staff records and updating of the digitized staff records
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year
- Participate in the implementation of Voluntary Early Retirement in liaison with the County Public Service Board through training and vetting of staff who will be willing to exit through that programme
- Participate in the implementation of Staff Establishment in liaison with the County Public Service Board and all other Departments to ensure motivation of staff through redesignations and promotions and matching of staff with their skills
- Conduct Training Needs Assessment (TNA) for HR Officers
- Capacity building of the HR Officers to bridge the Gaps identified in TNA
- Conduct skills gap analysis through Technical Assistance under KDSP through:
 - (i) Consolidating the County skills gap
 - (ii) Defining tasks and processes related to the job; and
 - (iii) Guiding on recruitment plan.
- Training of Human Resource Officers on:
 - (i) Integrated Payroll Personnel Database (IPPD) and IPPD data clean up
 - (ii) pension management and;
 - (iii) Staff welfare
- Purchase of necessary equipment, including Purchase of two (2) rolling cabinets, laptops, and desktop computers

- Installation of records management unit workstation
- Coordination of staff welfare issued through the County Human Resources Advisory Committee (CHIRAC)
- Have an environmentally and socially acceptable county solid waste disposal space fully equipped for recycling and material recovery.
- Meet the minimum 10 requirements for waste management as regulated by having appropriate and adequate waste collection and transportation facilities.
- Have modern methods of waste collection and management system.
- Roll out capacity building of all waste handlers; and
- Sensitize the community on waste separation from the source.

Part D. Programme Objectives

Programme	Strategic Objective
General Administration, policy development and implementation	The strategic objectives of the Department are: • To ensure effective and efficient County Public Service management • Administration and planning services.
Solid Waste Management	• To provide effective and efficient solid waste management services;
Towards this, the strategic intentions during the financial year are. • Ensuring impartiality and fairness in the process of delivery of public services to ensure equality for all users of public services. • Ensuring promotion of National Cohesion and National Values • Ensuring continuity of public services under all circumstances • Establishing systems to enable innovativeness and adaptability of public services to the needs of users • Ensuring professionalism and ethics in Public Service is achieved and maintained • Establishing systems to ensure promotion and protection of rights of users of public services and public servants as enshrined in the Bill of Rights • Institutionalizing a culture of accountability, integrity, transparency and promotion of values and principles of public service • Ensuring effective, efficient and responsible use of public resources, and; • Ensuring responsiveness by public servants in delivery of public services	

Part E. Summary of Expenditure by Programmes 2022/23 – 2024/2025 (KShs.)

Programme	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: <i>General Administration, policy development and implementation</i>				
SP 1.1 Administration and planning services	103,400,693	106,928,841	112,275,283	117,889,047

Total Expenditure of Programme 1	103,400,693	106,928,841	112,275,283	117,889,047
Programme 2: Solid Waste Management				
SP 2. 1 Solid Waste Management Services	63,734,414	62,474,414	65,598,135	68,878,041
Total Expenditure of Programme 2	63,734,414	62,474,414	65,598,135	68,878,041
Total Expenditure of Vote -----	167,135,107	169,403,255	177,873,418	186,767,089

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Current Expenditure	109,385,107	107,266,756	112,630,094	118,261,598
Compensation to Employees	94,916,279	94,916,279	99,662,093	104,645,198
Use of goods and services	14,468,828	12,350,477	12,968,001	13,616,401
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	57,750,000	62,136,499	65,243,324	68,505,490
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	57,750,000	62,136,499	65,243,324	68,505,490
Total Expenditure	167,135,107	169,403,255	177,873,418	186,767,089

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: <i>General Administration, policy development and implementation</i>				
Current Expenditure	101,650,693	100,792,342	105,831,959	111,123,557
Compensation to Employees	94,916,279	94,916,279	99,662,093	104,645,198
Use of goods and services	6,734,414	5,876,063	6,169,866	6,478,359
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,750,000	6,136,499	6,443,324	6,765,490
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	1,750,000	6,136,499	6,443,324	6,765,490
Total Expenditure	103,400,693	106,928,841	112,275,283	117,889,047
Sub-Programme 1: <i>Administration and planning services</i>				
Current Expenditure	101,650,693	100,792,352	105,831,970	111,123,568
Compensation to Employees	94,916,279	94,916,279	99,662,093	104,645,198
Use of goods and services	6,734,414	5,876,073	6,169,877	6,478,370
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,750,000	6,136,499	6,443,324	6,765,490
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	1,750,000	6,136,499	6,443,324	6,765,490
Total Expenditure	103,400,693	106,928,851	112,275,294	117,889,058
Programme 2: <i>Solid Waste Management</i>				
Current Expenditure	7,734,414	6,474,414	6,798,135	7,138,041
Compensation to Employees				
Use of goods and services	7,734,414	6,474,414	6,798,135	7,138,041
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Capital Expenditure	56,000,000	56,000,000	58,800,000	61,740,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	56,000,000	56,000,000	58,800,000	61,740,000
Total Expenditure	63,734,414	62,474,414	65,598,135	68,878,041
Sub-Programme 1: Solid Waste Management Services				
Current Expenditure	7,734,414	6,474,414	6,798,135	7,138,041
Compensation to Employees				
Use of goods and services	7,734,414	6,474,414	6,798,135	7,138,041
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	56,000,000	56,000,000	58,800,000	61,740,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	56,000,000	56,000,000	58,800,000	61,740,000
Total Expenditure	63,734,414	62,474,414	65,598,135	68,878,041
Total Expenditure of Vote	167,135,107	169,403,255	177,873,418	186,767,089

PART H: Details of Staff Establishment by Organization Structure (Delivery Units)

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/2022					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2021/2022	2022/2023	2023/2024	2024/2025
COUNTY PUBLIC SERVICE MANAGEMENT								
"	CECM	T	1	1	3,947,500	3,947,500	4,144,875	4,352,119
"	Chief Officer	S	1	1	2,307,280	2,307,280	2,422,644	2,543,776
"	Director HRM	R	1	1	1,907,280	1,907,280	2,002,644	2,102,776
"	Ward Administrator	N	1	1	1,278,880	1,278,880	1,342,824	1,409,965
"	Chief Record Management Officer	M	1	1	1,119,440	1,119,440	1,175,412	1,234,183
"	Chief HRM Assistant	M	4	4	4,477,760	4,477,760	4,701,648	4,936,730
"	Chief Assistant Office Administrator	M	1	1	1,119,440	1,119,440	1,175,412	1,234,183
"	Senior Assistant Office Administrator	L	1	1	956,040	956,040	1,003,842	1,054,034
"	Senior Assistant Establishment Officer	L	1	1	956,040	956,040	1,003,842	1,054,034

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/2022					
	POSITION TITLE	JOB GROUP	AUTHORISED	IN POSITION	2021/2022	2022/2023	2023/2024	2024/2025
COUNTY PUBLIC SERVICE MANAGEMENT								
"	HRM& Development Officer (1)	K	2	2	1,470,480	1,470,480	1,544,004	1,621,204
"	Principal clerical Officer	K	1	1	735,240	735,240	772,002	810,602
"	Senior Administrative Officer	K	1	1	735,240	735,240	772,002	810,602
"	Assistant Establishment Officer	K	1	1	735,240	735,240	772,002	810,602
"	Assistant Office Administrator (2)	J	1	1	637,120	637,120	668,976	702,425
"	Supply Chain Management Officer (2)	J	1	1	637,120	637,120	668,976	702,425
"	Accountant (3)	J	1	1	637,120	637,120	668,976	702,425
"	Administrative Officer (2)	J	1	1	637,120	637,120	668,976	702,425
"	Senior Clerical Officer	H	1	1	466,240	466,240	489,552	514,030
"	HRM Assistant (3)	H	1	1	513,400	513,400	539,070	566,024
"	Clerical Officer (3)	D	1	1	922,260	922,260	968,373	1,016,792
"	Senior Driver (3)	D	1	1	802,320	802,320	842,436	884,558
"	Clerical Officer (3)	D	1	1	639,012	639,012	670,963	704,511
"	Support Staff (1)	C	2	2	517,880	517,880	543,774	570,963
"	Head Messenger	C	1	1	517,880	517,880	543,774	570,963
"	Clerical Officer (4)	C	1	1	517,880	517,880	543,774	570,963
"	Driver (1)	C	1	1	517,880	517,880	543,774	570,963
"	Sergeant	C	1	1	517,880	517,880	543,774	570,963
"	Labourer (2)	A	1	1	608,527	608,527	638,953	670,901
"	Interns (Stipend)		200	200	28,000,000	28,000,000	29,400,000	30,870,000
"	TOTAL				58,835,499	58,835,499	61,777,274	64,866,138
SOLID WASTE MANAGEMENT								
"	Chief Officer	S	1	1	2,307,280	2,307,280	2,422,644	2,543,776
"	Director	R	1	1	1,907,280	1,907,280	2,002,644	2,102,776

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/2022					
	POSITION TITLE	JOB GROUP	AUTHORISED	IN POSITION	2021/2022	2022/2023	2023/2024	2024/2025
COUNTY PUBLIC SERVICE MANAGEMENT								
"	Ward Administrators	N	1	1	1,278,880	1,278,880	1,342,824	1,409,965
"	Chief Assistant P.H.O	M	4	4	6,443,760	6,443,760	6,765,948	7,104,245
"	Senior Assistant P.H.O	L	3	3	4,522,320	4,522,320	4,748,436	4,985,858
"	Senior P.H.O	L	1	1	1,555,440	1,555,440	1,633,212	1,714,873
"	Senior Public Health Assistant	K	1	1	1,299,240	1,299,240	1,364,202	1,432,412
"	Senior P.H.O (1)	K	1	1	1,299,240	1,299,240	1,364,202	1,432,412
"	Cleansing Supervisor (1)	G	1	1	396,040	396,040	415,842	436,634
"	Senior Office Assistant	G	1	1	396,040	396,040	415,842	436,634
"	Cleaning Foreman	G	1	1	396,040	396,040	415,842	436,634
"	Copy Typist (1)	F	1	1	396,040	396,040	415,842	436,634
"	Senior Cleaning Supervisor	D	1	1	346,420	346,420	363,741	381,928
"	Fireman (2)	D	1	1	346,420	346,420	363,741	381,928
"	Driver (3)	D	3	3	1,039,260	1,039,260	1,091,223	1,145,784
"	Support Staff (1)	C	1	1	251,440	251,440	264,012	277,213
"	Cleaning Supervisor	C	1	1	616,370	616,370	647,189	679,548
"	Support Staff 1	C	126	126	7,886,971	7,886,971	8,281,320	8,695,386
"	Support Staff (2)	B	11	11	2,668,520	2,668,520	2,801,946	2,942,043
"	Labourer (1)	B	2	2	485,185	485,185	509,444	534,916
"	Driver II	B	1	1	242,593	242,593	254,723	267,459
"	Total				36,080,779	36,080,779	37,884,818	39,779,059
					94,916,278	94,916,278	99,662,092	104,645,196

PART I: Summary of Programme Outputs and Performance indicators for the FY 2022/2023 – 2024/2025

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme 1: Management of County Human Resources Outcome: Effective and Efficient Public Service							

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Sub-Programme 1: Public Service Management							
Management of County Payroll	IPPD	Monthly By-Products	- Monthly Payroll - Monthly Deductions for various parties (KRA, SACCOs, Welfare, NSSF, Banks, etc.-	Achieved	✓	✓	✓
Integration & Activation of Employees Data	IPPD	Updated staff IPPD Data	No of Data integrated and/or activated into payroll	Achieved	✓	✓	✓
Management of HR Record	Records Management	Updated HR Records	No of HR Records Updated as per need	Achieved	✓	✓	✓
Coordination and Management of Final Benefits Payable To Employees	Pensions/IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	- Monthly Pensions Deductions - Monthly Gratuity Computations	Achieved	✓	✓	✓
Addressing HR Matters Through CHRAC	Advisory	No. of CHRAC Meetings Held of	Notices and Minutes of CHRAC Meetings	Achieved	✓	✓	✓
Coordination of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	✓	✓	✓
Managing the County Internship Programme	Staff Welfare Unit	Recruit, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	✓	✓	✓
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	✓	✓	✓
Programme 2: Solid Waste Management							
Outcome: Effective and Efficient Solid Waste Management Services							
Sub-Programme 1: Solid Waste Management							
SP2.1 Solid waste collection and disposal	Solid Waste Management	Clean environment	No. of tonnage collected and disposed	25,000	39,000	45,000	49,000
SP2.2 – Dumpsite management	Solid Waste Management	Well managed dumpsite	No of dumpsites managed	4	4	3	3
			Completion rate of construction at dumpsite	0	100%	100%	100%
SP2.3 Purchase of trucks and machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	2	2	2
		Increased Waste	No of skips procured	0	15	15	20

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Collections Points					
		Increased waste recycling	No of machinery procured	0	1	1	1

AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

To ensure food and nutrition security to the county citizen and job creation.

Part B. Mission

To improve agricultural productivity through promotion of innovative, competitive, and sustainable Agriculture, Livestock and Fisheries production systems

Part C. Performance Overview and Background for Programme(s) Funding

Achievements during year 2021/2022

During the 2021/22 Financial Year, the department did the following activities:

- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that included Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program
- Promotion of modern technologies in aquaculture by restocking of ponds and dams with fingerlings and provision of fish feeds for fish cages culture.
- To enhance food and nutrition security the department implemented various ward specific projects i.e., construction of cooler house and procurement and installation of milk pasteurizer for Kairuthi dairy at Iriaini Ward, renovation of Njatheini tea buying centre at Ruguru ward, procurement of manure and coffee seedlings to improve coffee sector (Kirimukuyu), Supported dairy self-help group in Mweiga Ward with 50kg Milk Cans for safe milk handling etc.
- Capacity building on appropriate agricultural technologies, Innovations, Plant clinic and soil testing services.
- Improvement of livestock breeds by procurement of improved indigenous poultry breeds, pigs and dairy goats.
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of tractor and equipment for the AMS Naromoru.
- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding groups under micro projects and sub projects.
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services.
- Vaccination of animals against notifiable diseases and provision of acaricides to 22-Community cattle dip
- Maintenance and expansion of fruit tree nursery that has been established at Wambugu ATC to provide disease free seedlings.

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23

A. Constraints and challenges in budget implementation

- Inadequate funding
- High costs and poor quality of farm inputs
- Unreliable weather patterns due to effects of climate change
- Low staff: farmer ratio.
- Inadequate transport facilities.
- Aging workforce affecting succession management
- Low adoption of technologies by clients
- Poor research-extension –farmer linkage

B. Mitigation strategies

- Increase in resource allocation to the department
- Promotion of Public Private Partnership (PPP) for resource mobilization
- Recruiting more technical officers
- Packaging and dissemination of climate change resilient technologies
- Capacity building of the technical staff
- Improvement in water conservation mechanisms
- Procurement of more vehicles.
- Strengthen research extension farmer linkage

Major services/outputs to be provided in medium term period 2022/23 – 2024/25 and the inputs required

- Increased production and productivity of industrial crops, horticulture, food crops, dairy, poultry, goats, pigs and rabbits.
- Enhanced diseases and pests control in both livestock and crops.
- Improved aquaculture development.
- Improved food security and household income.
- Reduced post-harvest losses
- Enhanced extension services through embracing PPP
- Embracing multi-sectoral approach to extension
- Increased capacity building of staff
- Increased revenue collection through mechanization services.

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	Agricultural Management	Create enabling environment for improved and efficient service delivery to diversify agricultural production for increased income and enhanced food security.
2.	Wambugu ATC	To provide quality agricultural training Services and facilities for enhancing agriculture development in Nyeri County and beyond.
3.	AMS Naromoru	To offer mechanization services to the Agricultural Sector.
4.	Livestock Production management	To increase livestock production and productivity for increased income.
5.	Veterinary Services	To Manage and control pests and diseases in animals to safeguard human and animal health.

6.	Fisheries development and Management	To raise the income from aquaculture by 10% through increased fish production and value addition.
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Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25(Kshs.)

Programme	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: Agricultural Management				
SP 1. 1 Administration and planning services	626,625,241	560,112,819	588,118,460	617,524,383
SP 1.2 County Agriculture Extension Programme	2,759,500	2,139,500	2,246,475	2,358,799
Total Expenditure of Programme 1	629,384,741	562,252,319	590,364,935	619,883,182
Programme 2: Wambugu ATC				
SP 2.1. Farm Development and Training	8,521,282	7,521,282	7,897,346	8,292,213
Total Expenditure of Programme 2	8,521,282	7,521,282	7,897,346	8,292,213
Programme 3: AMS Naromoru				
SP 3.1 Development of Agricultural Land for Crop Production	3,010,500	3,633,869	3,815,562	4,006,341
Total Expenditure of Programme 3	3,010,500	3,633,869	3,815,562	4,006,341
Programme 4: Livestock Production management				
SP 4. 1 Provision of extension Services to Livestock farmers	13,689,500	8,589,500	9,018,975	9,469,924
Total Expenditure of Programme 4	13,689,500	8,589,500	9,018,975	9,469,924
Programme 5: Veterinary Services				
SP 5.1 Breeding, Disease Surveillance and Control	12,409,663	12,009,663	12,610,146	13,240,653
Total Expenditure of Programme 5	12,409,663	12,009,663	12,610,146	13,240,653
Programme 6: Fisheries development and Management				
SP 6.1 Provision of extension Services to Fish farmers	3,809,500	1,609,500	1,689,975	1,774,474
Total Expenditure of Programme 6	3,809,500	1,609,500	1,689,975	1,774,474
Total Expenditure of Vote	670,825,186	595,616,133	625,396,940	656,666,787

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Current Expenditure	244,442,843	240,402,843	252,422,985	265,044,134
Compensation to Employees	222,540,480	222,690,480	233,825,004	245,516,254
Use of goods and services	21,902,363	17,712,363	18,597,981	19,527,880
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	426,382,343	355,213,290	363,523,955	381,700,152
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	431,782,343	355,213,290	363,523,955	381,700,152
Total Expenditure of Vote	670,825,186	595,616,133	625,396,940	656,666,787

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Programme 1: Agricultural Management				
Current Expenditure	229,972,180	228,132,180	239,538,789	251,515,728

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Compensation to Employees	222,290,480	222,490,480	233,615,004	245,295,754
Use of goods and services	7,681,700	5,641,700	5,923,785	6,219,974
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	399,412,561	334,120,139	350,826,146	368,367,453
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	399,412,561	334,120,139	350,826,146	368,367,453
Total Expenditure	629,384,741	562,252,319	590,364,935	619,883,182
Sub Programme 1.1: Administration and planning services				
Current Expenditure	227,212,680	225,992,680	237,292,314	249,156,930
Compensation to Employees	222,290,480	222,290,480	233,405,004	245,075,254
Use of goods and services	4,922,200	3,702,200	3,887,310	4,081,676
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	399,412,561	334,120,139	350,826,146	368,367,453
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	399,412,561	334,120,139	350,826,146	368,367,453
Total Expenditure	626,625,241	560,112,819	588,118,460	617,524,383
Sub Programme 1.2 County Agriculture Extension Programme				
Current Expenditure	2,759,500	2,139,500	2,246,475	2,358,799
Compensation to Employees	200,000	200,000	210,000	220,500
Use of goods and services	2,559,500	1,939,500	2,036,475	2,138,299
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	0	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,400,000	0		
Total Expenditure	2,759,500	2,139,500	2,246,475	2,358,799
Programme 2: Wambugu ATC				
Current Expenditure	5,551,500	4,551,500	4,779,075	5,018,029
Compensation to Employees				
Use of goods and services	5,551,500	4,551,500	4,779,075	5,018,029
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,969,782	2,969,782	3,118,271	3,274,185
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,969,782	2,969,782	3,118,271	3,274,185
Total Expenditure	8,521,282	7,521,282	7,897,346	8,292,213
Sub-Programme 1: Farm Development and Training				
Current Expenditure	5,551,500	4,551,500	4,779,075	5,018,029
Compensation to Employees				
Use of goods and services	5,551,500	4,551,500	4,779,075	5,018,029
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,969,782	2,969,782	3,118,271	3,274,185
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,969,782	2,969,782	3,118,271	3,274,185
Total Expenditure	8,521,282	7,521,282	7,897,346	8,292,213
Programme 3. AMS Naromoru				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Current Expenditure	1,510,500	1,010,500	1,061,025	1,114,076
Compensation to Employees				
Use of goods and services	1,510,500	1,010,500	1,061,025	1,114,076
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,500,000	2,623,369	2,754,537	2,892,264
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,900,000	2,623,369	2,754,537	2,892,264
Total Expenditure	3,010,500	3,633,869	3,815,562	4,006,341
Sub-Programme 1: Development of Agricultural Land for Crop Production				
Current Expenditure	1,510,500	1,010,500	1,061,025	1,114,076
Compensation to Employees				
Use of goods and services	1,510,500	1,010,500	1,061,025	1,114,076
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,500,000	2,623,369	2,754,537	2,892,264
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,900,000	2,623,369	2,754,537	2,892,264
Total Expenditure	3,010,500	3,633,869	3,815,562	4,006,341
Programme 4: Livestock Production Management				
Current Expenditure	2,189,500	2,089,500	2,193,975	2,303,674
Compensation to Employees	200,000	200,000	210,000	220,500
Use of goods and services	1,989,500	1,889,500	1,983,975	2,083,174
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	11,500,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	11,500,000	6,500,000	6,825,000	7,166,250
Total Expenditure	13,689,500	8,589,500	9,018,975	9,469,924
Sub- Programme 4.1: Provision of extension Services to Livestock farmers				
Current Expenditure	2,189,500	2,089,500	2,193,975	2,303,674
Compensation to Employees	200,000	200,000	210,000	220,500
Use of goods and services	1,989,500	1,889,500	1,983,975	2,083,174
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	11,500,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	11,500,000	6,500,000	6,825,000	7,166,250
Total Expenditure	13,689,500	8,589,500	9,018,975	9,469,924
Programme 5: Veterinary Services				
Current Expenditure	3,409,663	3,009,663	3,160,146	3,318,153
Compensation to Employees				
Use of goods and services	3,409,663	3,009,663	3,160,146	3,318,153
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	9,000,000	9,000,000		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	9,000,000	9,000,000		

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates	Projected Estimates	
		2022/23	2023/24	2024/25
Total Expenditure	12,409,663	12,009,663	12,610,146	13,240,653
Sub-Programme 5.1 Breeding, Disease Surveillance and Control				
Current Expenditure	3,409,663	3,009,663	3,160,146	3,318,153
Compensation to Employees				
Use of goods and services	3,409,663	3,009,663	3,160,146	3,318,153
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	9,000,000	9,000,000		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	9,000,000	9,000,000		
Total Expenditure	12,409,663	12,009,663	12,610,146	13,240,653
Programme 6: Fisheries development and Management				
Current Expenditure	1,809,500	1,609,500	1,689,975	1,774,474
Compensation to Employees	50,000			
Use of goods and services	1,759,500	1,609,500	1,689,975	1,774,474
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,000,000	0		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000	0		
Total Expenditure	3,809,500	1,609,500	1,689,975	1,774,474
<i>Sup-Programme 6.1 Provision of extension Services to Fish farmers</i>				
Current Expenditure	1,809,500	1,609,500	1,689,975	1,774,474
Compensation to Employees	50,000			
Use of goods and services	1,759,500	1,609,500	1,689,975	1,774,474
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	2,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000			
Total Expenditure	3,809,500	1,609,500	1,689,975	1,774,474
Total Expenditure of Vote	670,825,186	595,616,133	625,396,940	656,666,787

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Directorate/ Section	Staff details	Staff establishment in FY 2021/22		In position	Expenditure estimates			
		Job Group	Authorized		Actual 2021/22	2022/23	2023/24	2024/25
Administration Headquarter	County Executive Secretary	T	1	1	3,418,000	3,418,000	3,588,900	3,768,345
	Chief Officer	S	1	1	2,772,040	2,772,040	2,910,642	3,056,174
	Senior Assistant director of Administration	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Assistant director of Agriculture	P	1	1	1,754,140	1,754,140	1,841,847	1,933,939

Directorate/ Section	Staff details Position/ Title	Staff establishment in FY 2021/22		In position	Expenditure estimates			
		Job Group	Authorized		Actual 2021/22	2022/23	2023/24	2024/25
	Principal Agricultural Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	Senior Office Administrative Assistant	L	2	2	1,893,360	1,893,360	1,988,028	2,087,429
	Agriculture Officer	K	1	1	735,240	735,240	772,002	810,602
	Chief Clerical Officer	J	2	2	1,202,280	1,202,280	1,262,394	1,325,514
	Clerical Officer I	H	1	1	481,240	481,240	505,302	530,567
	Clerical Officer	Scale 14	1	1	768,756	768,756	807,194	847,553
	Senior Support Staff	G	1	1	398,760	398,760	418,698	439,633
	Support staff	E	1	1	295,600	295,600	310,380	325,899
	Driver	G	1	1	395,560	395,560	415,338	436,105
	Driver II	F	2	2	690,200	690,200	724,710	760,946
	Driver III	D	4	4	993,280	993,280	1,042,944	1,095,091
	Driver	Scale 17	3	3	1,659,778	1,659,778	1,742,767	1,829,905
	Laborer	Scale 17	2	2	11,126,783	6,665,849	6,999,141	7,349,099
ASDSP II	Assistant Director of Agriculture	P	1	1	1,630,480	1,630,480	1,712,004	1,797,604
	Agriculture Officer	K	4	1	735,240	735,240	772,002	810,602
	Driver III	D	2	1	248,320	248,320	260,736	273,773
KCSAP	Senior Assistant director of Agriculture	Q	2	2	3,671,600	3,671,600	3,855,180	4,047,939
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Senior Livestock Production officer	L	1	1	943,440	943,440	990,612	1,040,143
	Assistant Office administrator officer	K	1	1	758,280	758,280	796,194	836,004
	Driver I	G	1	1	424,960	424,960	446,208	468,518
	Driver II	F	1	1	334,360	334,360	351,078	368,632
Wambugu ATC	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Assistant Director of Agriculture	P	1	1	1,754,140	1,754,140	1,841,847	1,933,939
	Chief Assistant Agriculture Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Chief Assistant Livestock Production Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Senior Office administrator Officer	L	1	1	1,018,440	1,018,440	1,069,362	1,122,830
	Hospitality Officer I	K	1	1	735,240	735,240	772,002	810,602
	Senior Assistant Agriculture Officer	J	2	2	1,202,480	1,202,480	1,262,604	1,325,734
	Chef	J	1	1	566,080	566,080	594,384	624,103
	Cleaning Supervisor IA	G	1	1	385,720	385,720	405,006	425,256
	Driver III	D	1	1	261,940	261,940	275,037	288,789
	Cook	D	5	5	1,359,243	1,359,243	1,427,205	1,498,565
	Plant operator I	D	2	2	520,289	520,289	546,303	573,619

Directorate/ Section	Staff details Position/ Title	Staff establishment in FY 2021/22		In position	Expenditure estimates			
		Job Group	Authorized		Actual 2021/22	2022/23	2023/24	2024/25
	Livestock attendant	D	2	2	577,238	577,238	606,100	636,405
	Labourer	B	3	3	1,814,375	1,814,375	1,905,094	2,000,348
	Labourer	A	2	2	1,114,211	1,114,211	1,169,922	1,228,418
AMS Narumoru	Senior Superintending Engineer (Agriculture)	N	1	1	1,410,600	1,410,600	1,481,130	1,555,187
	Engineer I	M	1	1	1,253,508	1,253,508	1,316,183	1,381,993
	Chief Superintendent Agriculture	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Engineer I (Agriculture)	L	1	1	943,440	943,440	990,612	1,040,143
	Engineer II	K	2	2	1,470,480	1,470,480	1,544,004	1,621,204
	Technical inspector	J	1	1	965,220	965,220	1,013,481	1,064,155
	Senior Charge hand	J	1	1	583,600	583,600	612,780	643,419
	Senior Driver	G	1	1	382,960	382,960	402,108	422,213
	Revenue clerk	F	1	1	770,664	770,664	809,197	849,657
	Plant operator I	F	2	2	668,720	668,720	702,156	737,264
	Plant operator I	D	2	2	520,289	520,289	546,303	573,619
	Labourer	B	1	1	596,527	596,527	626,353	657,671
Crops resource Management	Director Crops resource Management	R	1	1	2,228,440	2,228,440	2,339,862	2,456,855
	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Assistant Director of Agriculture	P	3	3	4,791,480	4,791,480	5,031,054	5,282,607
	Principal Agriculture Officer	N	9	9	12,695,400	12,695,400	13,330,170	13,996,679
	Chief Agriculture Officer	M	4	4	4,481,760	4,481,760	4,705,848	4,941,140
	Chief Assistant Agriculture Officer	M	15	15	16,892,040	16,892,040	17,736,642	18,623,474
	Chief Superintendent Agriculture	M	2	2	2,228,880	2,228,880	2,340,324	2,457,340
	Senior Assistant Agricultural Officer	L	6	6	5,660,640	5,660,640	5,943,672	6,240,856
	Agriculture Officer	K	1	1	735,240	735,240	772,002	810,602
	Chief Agriculture Assistant	K	11	11	8,087,640	8,087,640	8,492,022	8,916,623
	Senior Assistant Agriculture Officer	J	9	9	5,271,960	5,271,960	5,535,558	5,812,336
	Agricultural Assistant I	H	3	3	1,386,840	1,386,840	1,456,182	1,528,991
	Artisan	G	1	1	458,440	458,440	481,362	505,430
	Senior Support Staff	G	1	1	452,200	452,200	474,810	498,551
	Driver II	G	1	1	398,560	398,560	418,488	439,412
	Driver II	F	1	1	325,600	325,600	341,880	358,974
	Cleaning Supervisor IIA	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	C	1	1	248,440	248,440	260,862	273,905
	Laborer	B	3	3	1,839,190	1,839,190	1,931,150	2,027,707

Directorate/ Section	Staff details Position/ Title	Staff establishment in FY 2021/22		In position	Expenditure estimates			
		Job Group	Authorized		Actual 2021/22	2022/23	2023/24	2024/25
Livestock Production	Senior Assistant Director Livestock Production	Q	1	1	2,120,440	2,120,440	2,226,462	2,337,785
	Assistant Director Livestock production	P	1	1	1,947,160	1,947,160	2,044,518	2,146,744
	Principal Livestock production Officer	N	3	3	3,868,200	3,868,200	4,061,610	4,264,691
	Chief Livestock production Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Chief Assistant Livestock Production Officer	M	3	3	3,442,320	3,442,320	3,614,436	3,795,158
	Senior Assistant Livestock Production Officer	L	1	1	910,440	910,440	955,962	1,003,760
	Senior Livestock Production Officer	L	2	2	1,820,880	1,820,880	1,911,924	2,007,520
	Chief Livestock Production Assistant	K	1	1	795,240	795,240	835,002	876,752
	Senior Livestock production assistant	J	3	3	1,750,800	1,750,800	1,838,340	1,930,257
	Livestock production assistant	H	1	1	436,600	436,600	458,430	481,352
	Cleaning Supervisor IA	G	1	1	385,720	385,720	405,006	425,256
	Clerical Officers II	G	2	2	845,600	845,600	887,880	932,274
	Support Staff Supervisor	F	1	1	334,360	334,360	351,078	368,632
	Driver II	F	1	1	334,360	334,360	351,078	368,632
	Senior Support Staff	E	1	1	283,240	283,240	297,402	312,272
	Labourer	C	1	1	606,449	606,449	636,771	668,610
	Support Staff	B	2	2	484,640	484,640	508,872	534,316
	Labourer	A	2	2	1,096,382	1,096,382	1,151,201	1,208,761
Veterinary services	Director Livestock Resource Management	R	1	1	2,288,440	2,288,440	2,402,862	2,523,005
	Assistant Director Veterinary Services	P	2	2	4,014,320	4,014,320	4,215,036	4,425,788
	Chief Veterinary Officer	N	5	5	6,747,000	6,747,000	7,084,350	7,438,568
	Chief Assistant Office Administrator Officer	M	1	1	1,110,480	1,110,480	1,166,004	1,224,304
	Senior Assistant Animal Health officer	L	5	5	5,488,200	5,488,200	5,762,610	6,050,741
	Leather Development Officer	K	1	1	696,480	696,480	731,304	767,869
	Chief Livestock Health Assistant	K	27	27	18,804,960	18,804,960	19,745,208	20,732,468
	Senior animal health assistant	J	2	2	1,259,600	1,259,600	1,322,580	1,388,709
	Livestock Health Assistant	H	1	1	527,440	527,440	553,812	581,503

Directorate/ Section	Staff details	Staff establishment in FY 2021/22			Expenditure estimates			
	Position/ Title	Job Group	Authorized	In position	Actual 2021/22	2022/23	2023/24	2024/25
	Animal health Assistant	G	1	1	498,400	498,400	523,320	549,486
	Livestock Health Assistant	G	7	7	3,477,880	3,477,880	3,651,774	3,834,363
	Junior Livestock Health Assistant	G	1	1	455,560	455,560	478,338	502,255
	Clerical Officers II	G	1	1	482,800	482,800	506,940	532,287
	cleaning supervisor I	G	2	2	901,280	901,280	946,344	993,661
	Support Staff	D	1	1	263,500	263,500	276,675	290,509
	Labourer	C	1	1	681,540	681,540	715,617	751,398
	Labourer	B	1	1	626,292	626,292	657,607	690,487
	Labourer	A	1	1	569,477	569,477	597,951	627,848
Fisheries Development	Fisheries Officer	K	6	6	4,178,880	4,178,880	4,387,824	4,607,215
	Senior Fisheries Assistant	J	5	5	3,006,200	3,006,200	3,156,510	3,314,336
	Fisheries Assistant I	H	6	6	3,080,400	3,080,400	3,234,420	3,396,141
	Assistant Fisheries Officer III	H	2	2	834,320	834,320	876,036	919,838
	Labourer	B	2	2	1,252,584	1,252,584	1,315,213	1,380,974
	Labourer	A	3	3	1,507,579	1,507,579	1,582,958	1,662,106
Grand Total				263	224,137,374	222,290,480	233,405,004	245,075,254

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/2025

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter						
1.2 County agriculture extension (Crops development)	Directorate of Crops resource management	Procured beans rich in iron	No. of 2kg packets procured	4,000 2kg packets	8,000 2kg packets		
		Procured Irish potato seed	No. of bags procured		1000 bags		
1.3 Kenya Climate Smart Agriculture Project	County Project coordinating Unit	Funded CIGs and VMGs groups	No. of CIGs and VMGs funded	173	128 groups		0
		Funded sub- project	No. of Sub project Funded	4	3		0
1.4 Agriculture Sector Development Support programme II	County Project coordinating Unit	Innovations and Climate smart technologies promoted	No. of Innovations and technologies promoted	90	90		0
Programme 2 Wambugu ATC							
SP2.1 Farm development	Wambugu ATC	Acreage of Coffee rehabilitated	Acreage rehabilitated	3	3		
		Rearing of One month old Kienyenji Chicks	Chicks reared		300		
		Completion of gate	No. of Completed gate		1		
Programme 3: AMS Narumoru							
SP 3.1 Development of Agricultural Land for Crop Production	AMS Narumoru	Maintained Machineries	No	5	5		
		Procured heavy duty ripper	No. procured		1		
		Procured milk coolers	No. procured	-	1		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 3.2 Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Procured indigenous chicken	No. procured	67,000	10,000		
Programme 5: Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procured straws of semen	No. procured	24,000	24,000		
		Procured No. of Vaccines	No. procured	191,000	191,000		
Programme 6: Fisheries Development and Management							
6.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Procured fingerlings	No. procured	150,000	100,000		

TRADE, TOURISM, CULTURE AND COOPERATIVE DEVELOPMENT

Part A. Vision

A transformed middle-income county which is investor friendly and a world class tourist destination of choice

Part B. Mission

To create an enabling socio-economic environment for a globally competitive investment climate, world class tourist destination and a strong co-operative's sector through investment facilitation, tourist product development and enabling policy and legal framework

Part C. Performance Overview and Background for Programme(s) Funding

Performance Review

The sector direction in terms of performance has been and remains as to; -

- Develop markets for economic growth
- Promote fair trading environments and consumer protection
- Enhance investment and promote regional economic integration
- Enhance industrial and enterprise development
- Develop and promote tourism and cultural heritage for increased economic growth.
- Strengthen the cooperative movement

Major achievements for the period and expenditure trends.

- Fully implemented Nyeri County Enterprise Development Fund Act which has unlocked affordable financing to small and medium business in Nyeri County. The Enterprise development fund has benefited **131** loanees in the period of expenditure.
- Constructed and Improved Markets in the county, Kaheti Market stalls, Marua Market, Mudavadi Market, Kiawara Market, Kamakwa Market, Pakoni market toilet block, Soko Mjinga market, Ex-beer Hall Market Mihuti market and Mweru Market which will provide clean and friendly environment for business.
- In the expenditure period the department of trade has settled **1,272** traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, lighting and providing water.

- The department has continued to promote Investment in the period of expenditure by Reviewing and printing the Nyeri county Investment profile.
- The department rehabilitated the culture center/ Nyeri Heroes Park by constructing ablution blocks for persons leaving with disability, tile installation in the cinema hall, parking space leveled and murramed, water installation and tree planting around the compound.
- Through Co-operative development the department trained 600 co-operative leaders on financial management and good governance.
- The Department trained 50 animators and Visual artist at Dedan Kimathi University
- The Department has also trained 150 Mountain climbers porters, cooks and guide in Modern Mountain climbing, guest management, Rescue and first Aid.
- The department installed the Field Marshall Dedan Kimathi Monument at Kahigaini Site to celebrate the Mau Mau hero.
- In pursuit for consumer protection through fair trade practices, the weights, and measures unit in the department of trade in the year of expenditure conducted spot checks inspection and verification of **14,116** weighing and measuring equipment within Nyeri County through visiting **188** trading centres and raised Kshs **3,100,000** in revenue.
- For efficiency in ensuring fair trade practices and consumer protection mandate is effective, the department acquired a specialized verification vehicle.

Constraints and challenges in budget implementation

- High staff turn over- has led to constraints in service delivery.
- COVID 19 affected some of the planned programs adversely. This led to cancellation of planned activities.
- During the expenditure year a lot of unforeseen activities which needed financing emerged such as procurement of soaps and hand sanitizers, installation of hand washing stations.
- Inadequate financing that led to incomplete projects.
- Delayed disbursement of funds

Part D: Programme Objectives

1. General administration and policy development and Implementation

Objective: Ensure timely efficient and effective delivery of public services and Access to information relating to trading, industrialization and

2. Tourism Development

Objective: To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites in the county.

3. Culture and Arts

Objective: To promote and develop all aspects of visual arts, performing arts and educate the public on all aspects of tangible and intangible cultural heritage

4. Trade Development

Objective: To develop wholesale and retail markets infrastructure as critical to achievement of the projected 10% economic growth in vision 2030

5. Cooperative Development

Objective: To strengthen Cooperative movement through Capacity Building to enhance good governance

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (KShs. Millions)

Programme	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	103,025,025	123,865,025	130,058,276	136,561,190
Total Expenditure of Programme 1	103,025,025	123,865,025	130,058,276	136,561,190
Programme 2: Tourism Promotion				
SP 2. 1 Tourism Promotion	15,060,000	7,260,000	7,623,000	8,004,150
Total Expenditure of Programme 2	15,060,000	7,260,000	7,623,000	8,004,150
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	13,160,000	19,603,199	20,583,359	21,612,527
Total Expenditure of Programme 3	13,160,000	19,603,199	20,583,359	21,612,527
Total Expenditure of Vote	131,245,025	150,728,224	158,264,635	166,177,867

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Current Expenditure	50,245,025	48,825,025	51,266,276	53,829,590
Compensation to Employees	39,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	10,494,585	9,074,585	9,528,314	10,004,730
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	81,000,000	101,903,199	106,998,359	112,348,277
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	81,000,000	101,903,199	106,998,359	112,348,277
Total Expenditure of Vote	131,245,025	150,728,224	158,264,635	166,177,867

Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	46,025,025	45,365,025	47,633,276	50,014,940
Compensation to Employees	39,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	6,274,585	5,614,585	5,895,314	6,190,080
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	57,000,000	78,500,000	82,425,000	86,546,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	57,000,000	78,500,000	82,425,000	86,546,250
Total Expenditure	103,025,025	123,865,025	130,058,276	136,561,190
Sub-Programme 1: Administrative support services				
Current Expenditure	46,025,025	45,365,025	47,633,276	50,014,940
Compensation to Employees	39,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	6,274,585	5,614,585	5,895,314	6,190,080
Current Transfers Govt. Agencies				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Recurrent				
Capital Expenditure	57,000,000	78,500,000	82,425,000	86,546,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	57,000,000	78,500,000	82,425,000	86,546,250
Total Expenditure	103,025,025	123,865,025	130,058,276	136,561,190
Programme 2: Tourism Development				
Current Expenditure	2,060,000	1,860,000	1,953,000	2,050,650
Compensation to Employees				
Use of goods and services	2,060,000	1,860,000	1,953,000	2,050,650
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	13,000,000	5,400,000	5,670,000	5,953,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	13,000,000	5,400,000	5,670,000	5,953,500
Total Expenditure	15,060,000	7,260,000	7,623,000	8,004,150
Sub-Programme 1: Tourism Promotion				
Current Expenditure	2,060,000	1,860,000	1,953,000	2,050,650
Compensation to Employees				
Use of goods and services	2,060,000	1,860,000	1,953,000	2,050,650
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	13,000,000	5,400,000	5,670,000	5,953,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	13,000,000	5,400,000	5,670,000	5,953,500
Total Expenditure	15,060,000	7,260,000	7,623,000	8,004,150
Programme 3: Co-operative Development				
Current Expenditure	2,160,000	1,600,000	1,680,000	1,764,000
Compensation to Employees				
Use of goods and services	2,160,000	1,600,000	1,680,000	1,764,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	11,000,000	18,003,199	18,903,359	19,848,527
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	11,000,000	18,003,199	18,903,359	19,848,527
Total Expenditure	13,160,000	19,603,199	20,583,359	21,612,527
Sub-Programme 1: Cooperative development and Management				
Current Expenditure	2,160,000	1,600,000	1,680,000	1,764,000
Compensation to Employees				
Use of goods and services	2,160,000	1,600,000	1,680,000	1,764,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	11,000,000	18,003,199	18,903,359	19,848,527

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	11,000,000	18,003,199	18,903,359	19,848,527
Total Expenditure	13,160,000	19,603,199	20,583,359	21,612,527
Total Expenditure for the Vote	131,245,025	150,728,224	158,264,635	166,177,867

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
Administration	CECM	T	1	1	3,063,060	3,063,060	3,216,213	3,377,024
	Chief Officer	S	1	1	2,522,520	2,522,520	2,648,646	2,781,078
	Office Administrative Assistant [2]	J	1	1	544,000	544,000	571,200	599,760
	Senior Clerical Officer	J	2	1	544,000	544,000	571,200	599,760
	Supplies chain Management Assistant 3	H	1	1	409,000	409,000	429,450	450,923
	Typist 11	K	1	1	600,000	600,000	630,000	661,500
	Supplies chain Management Assistant	K	1	1	600,000	600,000	630,000	661,500
	Junior Market master	K	1	1	600,000	600,000	630,000	661,500
	Senior Messenger	B	1	1	300,000	300,000	315,000	330,750
	Labourer 1	B	1	1	300,000	300,000	315,000	330,750
	Driver 3	B	1	1	300,000	300,000	315,000	330,750
	Driver 11	B	1	1	300,000	300,000	315,000	330,750
	Driver 111	A	1	1	200,000	200,000	210,000	220,500
	Support staff	C	1	1	150,000	150,000	157,500	165,375
Trade Promotion	County Trade Director	R	1	0	2,080,121	2,080,121	2,184,127	2,293,333
	Assistant Director Trade	p	1	0	1,000,600	1,000,600	1,050,630	1,103,162
	Principal Trade Officer	N	1	1	1,022,792	1,022,792	1,073,932	1,127,628
	Chief Trade Development Officer	M	1	1	1,000,792	1,000,792	1,050,832	1,103,373
	Trade Development Officer 1	K	1	0	634,426	634,426	666,147	699,455
	Trade Development Officer	J	3	1	600,000	600,000	630,000	661,500
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1	900,000	900,000	945,000	992,250

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
	Weights and Measures Officer	J	3	2	1,400,000	1,400,000	1,470,000	1,543,500
	Weights and Measures Assistant	J	1	1	497,549	497,549	522,426	548,548
	Weights and Measures Assistant	H	1	1	394,670	394,670	414,404	435,124
Enterprise Development	Principal Industrialization Officer	N	1	1	1,022,792	1,022,792	1,073,932	1,127,628
	County Director Tourism	R	1	1	2,469,192	2,469,192	2,592,652	2,722,284
Tourism Development	Senior Tourism Officer	L	1	1	1,022,792	1,022,792	1,073,932	1,127,628
Culture and Art	Cultural Officer II	J	1	1	634,426	634,426	666,147	699,455
	Administrator officer II	H	1	1	580,976	580,976	610,025	640,526
Cooperative Development	Director Co-operative Development,	R	1	1	2,469,192	2,469,192	2,592,652	2,722,284
	Deputy Director Co-operative Development	Q	1	0	2,080,121	2,080,121	2,184,127	2,293,333
	Principal Cooperative Auditor	N	1	1	922,194	922,194	968,304	1,016,719
	Principal Cooperative Officer	N	1	0	900,194	900,194	945,204	992,464
	Chief Co-operative Officer	M	8	2	1,022,792	1,022,792	1,073,932	1,127,628
	Chief assistant Co-operative Officer	M	3	3	1,022,792	1,022,792	1,073,932	1,127,628
	Chief Co-operative Auditor	M	1	1	668,247	668,247	701,659	736,742
	Risk and Compliance Officer I	K	1	1	668,247	668,247	701,659	736,742
	Senior Cooperative officer	L	1	1	1,048,068	1,048,068	1,100,471	1,155,495
	Senior cooperative Auditor	L	1	0	1,060,208	1,060,208	1,113,218	1,168,879

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
	Cooperative Auditor 1	K	1	1	600,247	600,247	630,259	661,772
	office Administrative Assistant 2	H	1	0	409,450	409,450	429,923	451,419
	Senior clerical officer	H	1	1	409,450	409,450	429,923	451,419
	Chief clerical officer	J	1	1	525,168	525,168	551,426	578,998
	Cleaning services 1A	F	1	1	250,362	250,362	262,880	276,024
					39,750,440	39,750,440	41,737,962	43,824,860

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme 1 (General Administration and Policy development and implementation) Outcome:							
SP1.1 Administrative support services	Trade, Tourism and Cooperative development	Purchase of Computers, Printers, Server and other IT Equipment for Documents and services digitization program	-No. of Computers Procured - No of Printers and scans procured - No of Servers procured and installed	0 0 0	0 0 0	15 4 1	
SP1.2	Trade Tourism and Cooperative Development	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	0	0	1	
Name of Programme 2 (Tourism Development) Outcome:							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors -No of Cultural groups participate -No of Investors	0	0	50 10 5	100 10 10
SP2.2 Infrastructure Development	Tourism	-Tourism Attraction Sites opened -Entry points installed	-No of Tourism sites opened -No of Tourists recorded - No of Entry Points Installed	1 0	1 100 0	4 150 2	6 200 0
Name of Programme 3 Culture and Arts Outcome:							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	0	0	10 30	15 35

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/ 23	Target 2023/ 24	Target 2024/ 25
Name of Programme 4: Cooperative Development Outcome:							
SP: 4:1 Cooperative development and management	Co-operative	Cooperative alliance day celebration	-No of Cooperative societies attending. - No of exhibitors	40	0	45	50
				30	0	35	40
Name of Programme 4: (Trade Development) Outcome:							
SP5.1. Trade Promotion	Trade	Exhibitions held	-No of Exhibitors attend -No of exhibitors facilitated	0	0	156	208
	Trade	Training and capacity building on PPPs and other investment strategies, Bookkeeping, Financial Leveraging.	-No of people trained	15	20	100	200
	Trade	Provide Affordable financing	- No of beneficiaries	39	61	100	150
SP5.2 Other infrastructure and civil works(Construction and Routine Markets maintenance and Trade office repair)	Trade	Construct Major Markets	-No of Markets Constructed	8	9	7	8
	Trade	Rehabilitate and maintain Market infrastructure	- No of market rehabilitated and maintained	3	4	5	7
	Trade	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	0	0	1	0

EDUCATION AND SPORTS

Part A. Vision

A globally competitive education and training system that is innovative and sports focused for sustainable development.

Part B. Mission

To provide, promote and coordinate quality education, training, innovation, and sports for sustainable socio-economic development.

Part C. Performance Overview and Background for Programme(s) Funding

Major Achievements for the period

During the year 2021/2022, the following was achieved.

- Upgrading buildings of selected ECDE centers.
- Procured ECDE teaching & learning materials and junior seats.

- Recruitment and capacity building of ECDE caregivers and BOM members.
- Held capacity building workshop for 800 ECDE caregivers.
- Levelled one playground
- Acquired an internet server fit to handle huge data in Elimu fund sector.
- Procured sports equipment worth 19.5Million
- Facilitated KICOCA games held in Embu County.
- Twenty-eight thousand students from vulnerable backgrounds benefit with the 160Million bursary fund.
- Put up workshops, toilet blocks and renovated selected VTC centers
- Held capacity building workshop for VTC managers.

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23

S/No	Constraints/Challenges	Remedy for F/Y 2022/23
1.	Delayed release of funds	Getting ready with processes awaiting the release
2.	Insufficient means of transport	Provide means and sufficient fuel in good time
3.	Lengthy procurement procedures	Improve efficiency by developing procurement plan and starting the procurement processes early
4.	Inadequate office space	Look for file storage rooms to decongest offices
5.	Lack of a meeting hall	Consider putting up one to hold at least 1000 caregivers.
6.	Inadequate storage facility	Create appropriate room for storage of procured stores
7.	Inadequate caregivers	Recruit more to close the gap created by natural attrition and expanding enrollment
8.	Lack of a registry	Create one once appropriate room is available

Major services/outputs to be provided in MTEF period 2022/23 – 2023/24 and the inputs required (the context within which the budget is required)

- Capacity building of Education officers on Competency Based Curriculum (CBC) and Quality Assurance and Standards.
- Recruit additional ECDE caregivers to cater for expanding enrollment and handle different levels of learning separately.
- Provide additional classrooms for increased enrolment
- Provide additional curriculum designs and other learning materials to meet the requirement of Basic Education Act, 2013.
- Improve ECDE centers' infrastructure to make environments child friendly and cater for those with special needs.
- Provide grant/capitation to VTC students to improve on access, retention and completion
- Operationalize leather works center of excellence at Rukira VTC
- Disburse bursary to vulnerable learners from needy backgrounds
- Upgrade sports infrastructure.
- Increase infrastructural development and rebrand VTCs
- Maintain adequate teaching force in VTCs
- Capacity building of BOM/BOG members to understand their roles

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General Administration and Policy Development and Implementation	To ensure efficiency and effectiveness in departmental administration, policy development and implementation

S/No.	Programme	Strategic Objective
P2	ECDE Management	To provide holistic child development and education in child friendly schools
P3	Youth Training	To improve effectiveness and efficiency in training and job creation for youth
P4	Sporting Services	Improve sporting infrastructure, training and recreational facilities for the youth, men and women.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	249,281,287	286,671,287	301,004,851	316,055,094
SP 1. 2. County Bursary fund				
Total Expenditure of Programme 1	249,281,287	286,671,287	301,004,851	316,055,094
Programme 2:ECDE Management				
SP 2. 1ECDE Management	36,032,496	31,432,496	33,004,121	34,654,327
Total Expenditure of Programme 2	36,032,496	31,432,496	33,004,121	34,654,327
Programme 3: Youth Training and Development				
SP 3. 1Youth Training and Development	23,870,000	12,100,000	12,705,000	13,340,250
Total Expenditure of Programme 3	23,870,000	12,100,000	12,705,000	13,340,250
Programme 6: Recreational and sporting services				
SP 4. 1Recreational and sporting services	12,711,000	5,741,000	6,028,050	6,329,453
Total Expenditure of Programme 4	12,711,000	5,741,000	6,028,050	6,329,453
Total Expenditure of Vote ----	321,894,783	335,944,783	352,742,022	370,379,123

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	263,394,783	296,344,783	311,162,022	326,720,123
Compensation to Employees	239,368,573	239,368,573	251,337,002	263,903,852
Use of goods and services	24,026,210	56,976,210	59,825,021	62,816,272
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	58,500,000	39,600,000	41,580,000	43,659,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	58,500,000	39,600,000	41,580,000	43,659,000
Total Expenditure of Vote	321,894,783	335,944,783	352,742,022	370,379,123

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration and policy development and implementation				
Current Expenditure	249,281,287	246,671,287	259,004,851	271,955,094
Compensation to Employees	239,368,573	239,368,573	251,337,002	263,903,852
Use of goods and services	9,912,714	7,302,714	7,667,850	8,051,242

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2022/23	2023/24
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		40,000,000	42,000,000	44,100,000
Other Development				
Total Expenditure	249,281,287	286,671,287	301,004,851	316,055,094
Sub-Programme 1.1: Administrative support services				
Current Expenditure	249,281,287	246,671,287	259,004,851	271,955,094
Compensation to Employees	239,368,573	239,368,573	251,337,002	263,903,852
Use of goods and services	9,912,714	7,302,714	7,667,850	8,051,242
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		40,000,000	42,000,000	44,100,000
Other Development				
Total Expenditure	249,281,287	286,671,287	301,004,851	316,055,094
Sub-Programme 1.2: County Bursary Fund				
Current Expenditure	100,000,000			
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	100,000,000			
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	100,000,000			
Programme 2: ECDE Management				
Current Expenditure	6,532,496	4,932,496	5,179,121	5,438,077
Compensation to Employees				
Use of goods and services	6,532,496	4,932,496	5,179,121	5,438,077
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	29,500,000	26,500,000	27,825,000	29,216,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	29,500,000	26,500,000	27,825,000	29,216,250
Total Expenditure	36,032,496	31,432,496	33,004,121	34,654,327
Sub-Programme 2.1: ECDE Management				
Current Expenditure	6,532,496	4,932,496	5,179,121	5,438,077
Compensation to Employees				
Use of goods and services	6,532,496	4,932,496	5,179,121	5,438,077
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	29,500,000	26,500,000	27,825,000	29,216,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	29,500,000	26,500,000	27,825,000	29,216,250
Total Expenditure	36,032,496	31,432,496	33,004,121	34,654,327
Programme 3: Youth Training and Development				
Current Expenditure	1,370,000	1,000,000	1,050,000	1,102,500
Compensation to Employees				
Use of goods and services	1,370,000	1,000,000	1,050,000	1,102,500

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2022/23	2023/24
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,500,000	11,100,000	11,655,000	12,237,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,500,000	11,100,000	11,655,000	12,237,750
Total Expenditure	23,870,000	12,100,000	12,705,000	13,340,250
Sub-Programme 3.1: Youth Training and Development				
Current Expenditure	1,370,000	1,000,000	1,050,000	1,102,500
Compensation to Employees				
Use of goods and services	1,370,000	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,500,000	11,100,000	11,655,000	12,237,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,500,000	11,100,000	11,655,000	12,237,750
Total Expenditure	23,870,000	12,100,000	12,705,000	13,340,250
Programme 4: Recreational and sporting services				
Current Expenditure	6,211,000	3,741,000	3,928,050	4,124,453
Compensation to Employees				
Use of goods and services	6,211,000	3,741,000	3,928,050	4,124,453
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	6,500,000	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,500,000	2,000,000	2,100,000	2,205,000
Total Expenditure	12,711,000	5,741,000	6,028,050	6,329,453
Sub-Programme 4.1: Recreational and sporting services				
Current Expenditure	6,211,000	3,741,000	3,928,050	4,124,453
Compensation to Employees				
Use of goods and services	6,211,000	3,741,000	3,928,050	4,124,453
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	6,500,000	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,500,000	2,000,000	2,100,000	2,205,000
Total Expenditure	12,711,000	5,741,000	6,028,050	6,329,453
	321,894,783	335,944,783	352,742,022	370,379,123

Part H: Details of Staff Establishment by Organization Structure (Education and Sports)

Delivery unit	Staff details	Staff Establishment in FY 2021/22			Expenditure Estimates			
		JG	Authorized	In position	2021/22	2022/23	2023/24	2024/25
Administration	County executive secretary	T	1	1	3,960,000	3,960,000	4,158,000	4,365,900
	Chief officer	S	1	1	2,772,000	2,772,000	2,910,600	3,056,130
	Senior personal secretary	L	1	1	902,021	902,021	947,122	994,478
	Personal secretary	K	1	1	827,573	983,950	1,033,148	1,084,805

Delivery unit	Staff details	Staff Establishment in FY 2021/22			Expenditure Estimates			
		JG	Authorized	In position	2021/22	2022/23	2023/24	2024/25
	Clerical officer	K	1		827,573	983,950	1,033,148	1,084,805
	Driver	F	2	4	1,113,488	1,113,488	1,169,162	1,227,621
	Support staff	F		1	403,944	403,944	424,141	445,348
	Driver	D	2	2	345,800	945,800	993,090	1,042,745
	Support staff	C		2	393,120	768,240	806,652	846,985
	Casuals				1,695,518	1,695,518	1,780,294	1,869,309
Education and training	Director	R	1	1	2,196,102	2,196,102	2,305,907	2,421,202
	County education and training officers	P		1	1,870,728	1,870,728	1,964,264	2,062,478
	Sub-county principal education officers	N		8	9,339,840	9,339,840	9,806,832	10,297,174
	Sub county youth training officers	L	6	2	1,725,120	1,725,120	1,811,376	1,901,945
	Instructor I	K	7	7	4,753,560	4,753,560	4,991,238	5,240,800
	Instructor	G	17	17	5,981,834	5,981,834	6,280,926	6,594,972
	Instructor II	J	7	7	3,599,400	3,624,278	3,805,492	3,995,766
	Instructor II	H	43	43	20,373,901	20,373,901	21,392,596	22,462,226
	ECDE Teachers	-	800	800	139,505,000	138,792,246	145,731,858	153,018,451
Sports	Director	R	1	1	2,196,102	2,196,102	2,305,907	2,421,202
	Sports Technician	L		1	901,951	901,951	947,049	994,401
	Sports Officer	G		2	840,000	840,000	882,000	926,100
	Secretary	H		2	984,000	984,000	1,033,200	1,084,860
	Clerical Officer	G		2	840,000	840,000	882,000	926,100
	Support Staff	G		1	420,000	420,000	441,000	463,050
	ECDE Teachers' Salaries					30,000,000	31,500,000	33,075,000
Totals					208,768,575	239,368,573	251,337,002	263,903,852

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Programme1: General Administration and Policy Development and Implementation							
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration	208,768,573	239,368,573	251,337,002	263,903,852
SP1.2 County Elimu (Bursary Fund)	Administration	Bursary distributed to needy cases	- Public participation report. - List of beneficiaries - Cheques Movement register	9852	13,813	14,503	15,228
Programme2: ECDE Management							
SP 2:1 ECDE Management							
Programme3: Youth Training and Development							
SP3:1 Youth Training and Development	Vocational Training	Improved infrastructure in VTCs	Renovation and reinforcement of Buildings to create ICT hubs in 3 VTC's		VTCs 3 Classes Reinforced. Tools and equipment		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			Renovation of Buildings and rebranding 1 VTC in each sub-County Tools and Equipment distributed to 37 VTC's, Support for initiation and implementation of production Units and Income Generating Activities.				
Programme4: Youth Affairs and sporting services							
SP5:1 Recreational and sporting services	Directorate of Sports	Sports infrastructure development	Construction of stadia	5	10	10	10
SP5:2 Youth Affairs	Directorate of sports	Youth Sporting activities	Sub-County Competitions No of competitions held No of disciplines involved		2	2	2

DEPARTMENT OF WATER, IRRIGATION, ENVIRONMENT & CLIMATE CHANGE

Part A. Vision

Sustainable access to quality, safe and adequate water in a clean, secure climate resilient environment.

Part B. Mission

To promote, conserve, protect and enhance climate resilient environment and improve access to water for sustainable development.

Strategic Objectives

The strategic objectives of this sector are:

1. To increase access to water for domestic and irrigation systems.
2. To promote conservation and protection of water sources.
3. Enhance environmental conservation and management
4. To mobilize financial and human resources towards enhanced climate mitigation, adaptation, and low carbon development pathway.
5. To build resilience of communities against the effects of climate change.

Part C. Performance Overview and Background for Programme(s) Funding

Performance Review

The water sectoral goals have always been to:

- Conservation of water catchment areas and flood flows
- Increase water storage capacity.
- Exploitation of ground water potential
- Reduction of Non-Revenue Water
- Extension of pipelines
- Inclusive of modern farming methods in the design for irrigation projects

Departmental achievements for the period and expenditure trends.

- The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, drilling of boreholes and equipping (8 No. covering about 2000 households), water pans excavations and construction of water treatment plants e.g Naromoru and Titie. Extension of the community water-based project has been ongoing where about 5,000 households were covered in the previous 2020/2021 FY. Also, minor irrigation will be practiced at household at around 1/16 an acre per household.
- Spatial data collection of all water works is ongoing to enhance water infrastructure mapping which will enhance resource mobilization and allocation
- The department has also held meetings with other partners like Upper tana (IFAD Project), National Irrigation Authority, IFAD Nairobi fund, TARDA, Tana water works Agency to request for project funding.
- The Department has also collaborated with Agriculture department to implement projects under SIVAP and KCASP.
- Investors' presence in the water sector has been encouraged even through private partnership.
- Environmental screening of all county projects as well as environmental impact assessments and audits undertaken for various county Projects
- Environmental inspections to ensure compliance, control and carry out sensitization on environmental issues e.g. noise and water pollution, forest patrols and tree felling approval services.
- Undertaking of environmental impact assessment for 6 county proposed projects and environmental audits for various county operational projects

Constraints and Challenges:

- COVID 19 hindered field inspections and other activities
- Increased illegal forest activities – illegal logging, encroachments
- Inadequate transport facilitation due to shortage of vehicles hindering supervision
- Inadequate resources to carry out environmental activities
- Inadequate transport facilitation was experienced due to shortage of vehicles.
- IFMIS down time affected the implementation of programs and services.
- Low departmental funding affected planned programmes.

Mitigation strategies

- Increase in resource allocation to the Directorate.
- Recruiting of forest rangers/ guards
- Procurement of inspection/ supervision vehicle

Major Services/output in the Medium-Term Period FY 2022/23 – 2024/2025

- Have sustainably managed natural resources – forests, water, quarries etc- through increasing environmental awareness community trainings as well environmental inspections and patrols
- Fully comply with environmental management standards for the sake of its citizenry through regular inspections, patrols, and monitoring

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Water Services	Extension of Water Services and Improving Irrigation activities
P2	Environment and Natural resources Management and Protection	To Enhance Environmental conservation, protection, and Management.

P3	Climate Change	Climate Change Mitigation and adaptation
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Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/2025 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementar y Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: Water Services				
SP 1. 1Administrative Support Services	163,918,948	177,318,948	186,184,895	195,494,140
Total Expenditure of Programme 1	163,918,948	177,318,948	186,184,895	195,494,140
Programme 2: Environment Management				
SP 2. 1 Environmental conservation, protection and management	15,174,324	19,481,129	20,455,185	21,477,945
Total Expenditure of Programme 2	15,174,324	19,481,129	20,455,185	21,477,945
Programme 3: Climate Change				
SP 3. 1 Climate Change Mitigation and adaptation	173,200,000	58,100,000	61,005,000	64,055,250
Total Expenditure of Programme 3	173,200,000	58,100,000	61,005,000	64,055,250
Total Expenditure of Vote -----	352,293,272	254,900,077	267,645,081	281,027,335

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	75,724,101	72,914,777	76,560,516	80,388,542
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,224,324	7,415,000	7,785,750	8,175,038
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	276,569,171	181,985,300	191,084,565	200,638,793
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	276,569,171	181,985,300	191,084,565	200,638,793
Total Expenditure	352,293,272	254,900,077	267,645,081	281,027,335

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementa ry Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General administration, Policy Development and implementation				
Current Expenditure	72,149,777	70,549,777	74,077,266	77,781,129
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	6,650,000	5,050,000	5,302,500	5,567,625
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	91,769,171	106,769,171	112,107,630	117,713,011
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	91,769,171	106,769,171	112,107,630	117,713,011
Total Expenditure	163,918,948	177,318,948	186,184,895	195,494,140
Sub-Programme 1: Administration and planning services				
Current Expenditure	72,149,777	70,549,777	74,077,266	77,781,129
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	6,650,000	5,050,000	5,302,500	5,567,625
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Capital Expenditure	91,769,171	106,769,171	112,107,630	117,713,011
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	91,769,171	106,769,171	112,107,630	117,713,011
Total Expenditure	163,918,948	177,318,948	186,184,895	195,494,140
Programme 2: Environment and Natural resources management and protection				
Current Expenditure	2,374,324	1,765,000	1,853,250	1,945,913
Compensation to Employees				
Use of goods and services	2,374,324	1,765,000	1,853,250	1,945,913
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,800,000	17,716,129	18,601,935	19,532,032
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	12,800,000	17,716,129	18,601,935	19,532,032
Total Expenditure	15,174,324	19,481,129	20,455,185	21,477,945
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure	2,374,324	1,765,000	1,853,250	1,945,913
Compensation to Employees				
Use of goods and services	2,374,324	1,765,000	1,853,250	1,945,913
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,800,000	17,716,129	18,601,935	19,532,032
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	12,800,000	17,716,129	18,601,935	19,532,032
Total Expenditure	15,174,324	19,481,129	20,455,185	21,477,945
Programme 3: Climate Change				
Current Expenditure	1,200,000	600,000	630,000	661,500
Compensation to Employees				
Use of goods and services	1,200,000	600,000	630,000	661,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	172,000,000	57,500,000	60,375,000	63,393,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	172,000,000	57,500,000	60,375,000	63,393,750
Total Expenditure	173,200,000	58,100,000	61,005,000	64,055,250
Sub-Programme 1: Climate Change Mitigation and adaptation				
Current Expenditure	1,200,000	600,000	630,000	661,500
Compensation to Employees				
Use of goods and services	1,200,000	600,000	630,000	661,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	172,000,000	57,500,000	60,375,000	63,393,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	172,000,000	57,500,000	60,375,000	63,393,750
Total Expenditure	173,200,000	58,100,000	61,005,000	64,055,250
Total Expenditure for the vote	352,293,272	254,900,077	267,645,081	281,027,335

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DIRECTORATE/SECTION	STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2021/22			EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25
WATER SERVICES.	County Executive Secretary	T	1	1	4,740,906	4,740,906	4,977,952	5,226,849
	Chief Officer Water & Irrigation Services	S	1	1	3,393,345	3,393,345	3,563,012	3,741,163
	Director water and Irrigation	R	1	1	2,164,803	2,164,803	2,273,043	2,386,695
	Director Climate Change	R	1	1	2,873,253	2,873,253	3,016,916	3,167,762
	Director Environment	R	1	1	0	0	0	0
	Principal Superintend Irrigation	N	4	1	0	1,444,793	1,517,033	1,592,884
	Principal Superintend Water	N	3	1	1,288,060	1,314,150	1,379,858	1,448,850
	Senior Superintendent Hydrologist	N	1	1	1,478,120	1,518,120	1,594,026	1,673,727
	Chief Superintendent Water Engineering	M	3	3	5,007,560	5,007,560	5,257,938	5,520,835
	Snr. Supt. Water	L	3	3	2,102,880	2,102,880	2,208,024	2,318,425
	Chief Assistant Office Administrator	M	1	1	1,333,560	2,584,760	2,713,998	2,849,698
	Snr. Office Administrator Assistant	K	1	1	846,970	876,200	920,010	966,011
	Principal Clerical Officer-General Office	K		1	1,592,020	1,623,260	1,704,423	1,789,644
	Chief Clerical Officer	J	8	1	612,920	4,770,360	5,008,878	5,259,322
	Superintendent (Electrical/ Building/ Mechanical)	K		5	5,003,800	5,003,800	5,253,990	5,516,690
	Supt. Water /Ground Water	K	3	1	833,710	833,711	875,397	919,166
	Snr Surface Water Asst	H	2	2	1,111,700	1,123,800	1,179,990	1,238,990
	Snr water supply Operator	H	2	1	555,850	1,111,700	1,167,285	1,225,649
	Cleaning Supervisor 1	G	4	1	496,310	1,985,240	2,084,502	2,188,727
	Copy Typist 3	D	0	1	1,303,260	1,333,260	1,399,923	1,469,919
	Meter Reader	G	1	0	0	0	0	0
	Driver	D		1	376,873	376,873	395,717	415,502
	Driver II	B		1	1,270,350	1,296,600	1,361,430	1,429,502
	Clerical Officer 1	G	8	1	361,890	2,895,120	3,039,876	3,191,870
	Telephone operator	G	1	1	496,310	506,310	531,626	558,207
	Office Assistant	A	0	1	1,009,401	1,009,401	1,059,871	1,112,865
	Water Supply Operator	F	3	1	348,500	354,600	372,330	390,947
	Artisan 1 Building	H		1	555,850	55,850	58,643	61,575
	Snr. Ground Water Assistant	H	1	1	555,850	570,960	599,508	629,483
	Snr. Charge hand Building Inspector	H	3	1	555,850	564,750	592,988	622,637
	Forester (1)	K	8	2	1,828,344	1,828,345	1,919,762	2,015,750
	Environmental Planning Officer	K	8	4	3,656,688	3,656,689	3,839,523	4,031,500
	Environmental Fielder Officer	K	8	2	3,656,688	3,756,689	3,944,523	4,141,750
	Climate Change Officer 2 (Monitoring, Evaluation & Running)	K	1	0	1,333,560	1,433,560	1,505,238	1,580,500
	Climate Change Officer 3 (Communications Officer)	J	1	0	1,288,060	1,388,128	1,457,534	1,530,411
					54,033,242	65,499,777	68,774,765	72,213,504

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Water management							
Outcome:							
SP1.1 Increase water services	Water services	Water Distribution network increased in Nyeri county	-Km of pipeline constructed	42	60	72	80
			-No. of intakes constructed	1	3	2	3
			-No of Dams/Pans rehabilitated	0	0	3	2
			- No of medium Dams constructed	0	0	1	2
			- No. of new boreholes Sunk and equipped	0	3	3	5
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	-No. of tanks constructed	1	0	2	3
			-No of Plastic Tanks purchased and issued (1-10m3)	210	101	200	250
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	- No. of Water Treatment Works constructed	0	0	0	1
			-power installation at the treatment works	2	0	0	1
			-Improvement of wastewater drainage at the treatment works and line supply connection	0	2	0	1
SP 1.4 Increased sewerage coverage	water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	0
SP 1.5 Reduced cost of operations	water services	installation of solar panels at drilled borehole sites in Nyeri county	-No of boreholes equipped with renewable energy sources	5	5	4	2
SP1.6 Financial support		collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	5	6	6	6
SP 1.7 Food security Improved	irrigation services	increased land under irrigation in Nyeri county	-No of Acres under irrigation	1080acres	1500acres	1000Acres	250 acres
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Green houses and Drip Irrigation systems	-	-	-	
Programme 2: Environmental and Natural Resources Management and Protection							
Outcome: Enhanced environmental management and conservation							

Sub Programme 2.1: Environmental conservation and protection							
SP 2.1.1 County greening	Environment and Natural Resources	Increased tree cover	No. of tree seedlings planted	30,000	35,000	40,000	45,000
SP 2.1.2 Preparation of one PFMP	Environment and Natural Resources	Enhance management of forest areas.	Draft PFMP report.	0	1	3	4
SP 2.1.3 Celebration of world environmental days	Environment and Natural Resources	Enhanced environmental awareness	No of environmental days held	2	2	2	2
SP 2.1.4 Surveying of county forests	Environment and Natural Resources	Enhanced forest management	No of forests surveyed	0	1	2	3
SP 2.1.5 Energy Saving Jikos	Environment and Natural Resources	Enhanced environmental management	No of cook stove installed.	12	12	15	15
SP 2.1.6 Environmental Audits	Environment and Natural Resources	Enhanced compliance of institutions.	No of audits conducted.	0	13	14	15
SP 2.1.7 Preparation of county status of environment report, CEAP	Environment and Natural Resources	Enhanced environmental management	No of reports produced.	0	2	0	0
SP 2.1.8 Green Spaces establishment	Environment and Natural Resources	Enhanced environmental management	No of spaces established	0	1	2	3
SP 2.1.9 Riparian areas conservation and catchment protection	Environment and Natural Resources	Enhanced riparian management	No of riparian areas conserved.	0	1	2	3
Programme 3: Climate Change							
Outcome: Enhanced climate change community resilience capacity							
Sub Programme 3.1: Climate change							
SP 3.1.1 Climate change projects	Climate change	Enhanced climate change resilience	No of projects undertaken	0	5	20	20
SP 3.1.2 Capacity Building of Committees and communities on climate change risk-based assessment	Climate change	Enhanced climate change resilience communities.	No of communities trained	0	10	12	15

COUNTY ASSEMBLY

Part A. Vision

To be an effective, efficient & transformative Assembly

Part B. Mission

To provide efficient and effective oversight, representation, and law-making functions for the welfare of the people of Nyeri County.

Part C. Performance Overview and Background for Programme(s) Funding Major achievements for the period 2021/2022

During the period under review, the Assembly achieved the following.

- Capacity building for MCAs and staff through various training programmes.
- 20 Bills passed.
- 29 Motions approved.
- Construction of parking bay for Convenient parking
- Equipping of staff canteen.
- Refurbishment of buildings

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/2023

- Covid-19 Pandemic
- Inadequate staffing
- Delayed disbursement of funds by the National Treasury.
- Inadequate IT infrastructure ie network connection failure.
- Delayed procurement procedures due to lack of technical staff especially on development projects where expertise is required.
- Inadequate office space.

How to address the above constraints and challenges

- Liaise with the County Treasury to address the delayed release of funds.
- Recruitment of additional staff.
- Installation of fibre optic cable.
- Going paperless by embracing e-technology.
- Construction of office block.

Major services/outputs to be provided in medium term period 2022/23 – 2024/2025 and the inputs required.

Input	Output
Installation of biometric Register	Enhanced accountability
Installation of CCTV cameras	Improved Security
Construction of Office Block	Sufficient Office working Space
Parking Bay canopy	Convenient parking
Upgrading of Hansard system and installation of broadcasting system	Enhanced awareness and improved quality of hansard reports

Chamber and office refurbishment	Conducive working environment
Construction of Speaker's official residence	Accommodation for the state officer.

Part E: Summary of Expenditure by Programmes, 2022/23– 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General administration and policy Development and implementation				
SP 1. 1. Administration, Planning and support services	399,984,150	502,506,779	527,632,118	554,013,724
SP 1.2. Mortgage services	111,000,000	105,000,000	110,250,000	115,762,500
SP 1.3 Legislation, representation, and oversight	301,709,611	280,159,345	294,167,312	308,875,678
Total Expenditure of Vote -----	812,693,761	887,666,124	932,049,430	978,651,902

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	762,693,761	835,166,124	876,924,430	920,770,652
Compensation to Employees	251,709,611	227,659,345	239,042,312	250,994,428
Use of goods and services	510,984,150	607,506,779	637,882,118	669,776,224
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	50,000,000	52,500,000	55,125,000	57,881,250
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	50,000,000	52,500,000	55,125,000	57,881,250
Total Expenditure of Vote ...	812,693,761	887,666,124	932,049,430	978,651,902

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: General administration and policy development and implementation				
Current Expenditure	762,693,761	835,166,124	876,924,430	920,770,652
Compensation to Employees	251,709,611	227,659,345	239,042,312	250,994,428
Use of goods and services	510,984,150	607,506,779	637,882,118	669,776,224
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	50,000,000.00	52,500,000	55,125,000	57,881,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	50,000,000	52,500,000	55,125,000	57,881,250
Total Expenditure	812,693,761	887,666,124	932,049,430	978,651,902
Sub Programme 1.1:Administration,planning and support services				
Current Expenditure	399,984,150	502,506,779	527,632,118	554,013,724
Compensation to Employees	189,160,769	189,160,769	198,618,807	208,549,748
Use of goods and services	210,823,381	313,346,010	329,013,311	345,463,976
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	50,000,000	52,500,000	55,125,000	57,881,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Other Development	50,000,000	52,500,000	55,125,000	57,881,250
Total Expenditure	449,984,150	555,006,779	582,757,118	611,894,974
Sub Programme 1.2: Mortgage Services				
Current Expenditure	111,000,000	105,000,000	110,250,000	115,762,500
Other Recurrent	111,000,000	105,000,000	110,250,000	115,762,500
Total Expenditure	111,000,000	105,000,000	110,250,000	115,762,500
Sub Programme 1.3: Legislation, representation, and oversight				
Current Expenditure	251,709,611	227,659,345	239,042,312	250,994,428
Compensation to Employees	99,956,836	99,956,836	104,954,678	110,202,412
Use of goods and services	151,752,775	127,702,509	134,087,634	140,792,016
Total Expenditure	251,709,611	227,659,345	239,042,312	250,994,428
Total Expenditure for Vote	812,693,761	887,666,124	932,049,430	978,651,902

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF ESTABLISHMENT				ACTUAL EXPENDITURE			
DESIGNATION	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2021/2022	CURRENT YEAR FY 2022/23	FY 2023/24	FY 2024/25
SPEAKER	T	1	1	4,851,000	6,765,000	6,765,000	6,765,000
CLERK	S	1	1	4,552,078	5,203,920	5,422,200	5,664,000
Deputy Speaker	R	1	1	2,700,000	2,707,000	2,714,000	2,721,000
DEPUTY CLERK – LEGISLATIVE SERVICES	R	2	2	4,646,098	4,980,120	5,058,960	5,140,200
DIRECTOR – HR & ADMIN	R	4	4	8,789,000	12,320,456	12,936,479	12,936,480
SENIOR CLERK ASSISTANT 1	P	2	2	1,967,650	3,759,960	3,820,080	3,882,960
SENIOR RESEARCH OFFICER	P	1	1	2,011,800	2,081,860	2,081,160	2,081,160
ASSIST. DIRECTOR - INTERNAL AUDIT	P	1	1	1,093,240	1,678,800	1,738,920	1,801,800
ASSIST. DIRECTOR – SECURITY SERVICES	P	1	1	1,093,240	1,678,800	1,738,920	1,801,800
ASSISTANT DIRECTOR – ACCOUNTING SERVICES	P	1	1	2,197,250	1,566,600	1,620,480	1,678,800
CASB MEMBERS	P	2	2	4,280,000	4,080,000	4,180,000	4,280,000
MEMBERS OF COUNTY ASSEMBLY	P	44	44	81,675,264	18,473,053	89,525,784	94,027,292
PRINCIPAL HR MGT OFFICER	N	1	1	1,174,230	1,313,280	1,358,880	1,404,600
PRINCIPAL SUPPLY CHAIN MGT OFFICER	N	1	1	1,174,230	1,358,880	1,404,600	1,450,320
SENIOR CLERK ASSISTANT 2	N	3	3	7,566,750	7,769,250	7,781,250	7,793,250

PRINCIPAL SUPPLY CHAIN MGT OFFICER	N	1	1	1,253,530	1,111,440	1,146,480	1,183,440
CHIEF ASST OFFICE ADMINISTRATOR	M	1	1	1,184,090	1,225,440	1,225,440	1,225,440
FIRST CLERK ASSISTANT	M	2	2	2,009,280	2,208,960	2,282,880	2,282,880
CHIEF ADMINISTRATIVE OFFICER	M	1	1	1,184,090	1,104,480	1,141,440	1,182,720
CHIEF SERJEANT AT ARMS	M	1	1	1,093,240	1,004,640	1,036,440	1,069,440
CHIEF LOGISTICS OFFICER	M	1	1	894,270	1,004,640	1,036,440	1,069,440
CHIEF ICT OFFICER	M	1	1	1,093,240	1,141,440	1,141,440	1,141,440
PERSONAL ASSISTANT	M	1	1	996,800	1,069,440	1,104,480	1,141,440
SENIOR HR.MGT OFFICER	L	1	1	1,008,000	1,012,440	1,045,440	1,045,440
TRANSPORT OFFICER	L	2	2	3,002,345	2,126,880	3,050,880	3,076,920
SECOND CLERK ASSISTANT	L	3	3	7,766,750	3,136,320	3,136,320	3,136,320
SENIOR SGT.AT ARMS	L	1	1	970,850	1,045,440	1,045,440	1,045,440
SENIOR HANSARD REPORTER	L	2	2	1,967,650	1,961,280	2,024,880	2,090,880
PERSONAL SECRETARY TO SPEAKER	M	1	1	894,270	1,034,040	1,064,640	1,096,440
SENIOR ACCOUNTANT	L	1	1	970,850	898,680	924,000	950,040
SENIOR FISCAL ANALYST 2	L	1	1	980,850	924,000	950,040	980,640
SGT.AT ARMS .1	K	1	1	970,850	752,280	752,280	752,280
HANSARD REPORTER 1	K	1	1	695,820	776,280	801,600	827,640
THIRD CLERK ASSISTANT	K	1	1	674,400	690,480	708,720	729,240
ICT OFFICER	K	1	1	674,400	690,480	708,720	708,720
RECORDS MANAGEMENT OFFICER 2	J	1	1	674,400	598,080	615,600	633,240
SUPPLY CHAIN MGT OFFICER 2	J	1	1	573,600	545,400	562,080	579,600
ASST .SGT AT ARMS 1	J	3	3	1,523,760	1,794,240	1,846,800	1,899,720
OFFICE ADMINISTRATIVE ASST.2	H	2	2	913,920	940,800	968,400	996,480
CHIEF DRIVER	H	1	1	484,200	498,240	513,240	528,840
ESCORT TO SPEAKER	H	2	2	537,600	537,600	537,600	537,600
CLEANING SUPERVISOR	G	2	2	763,200	825,120	851,280	877,920

CLERICAL OFFICER II	F	3	3	439,990	874,800	900,000	309,360
SUPPORT STAFF	E	2	2	609,600	623,520	638,880	655,200
DRIVER II	E	3	3	413,260	827,280	850,320	874,800
SUPPORT STAFF	D	1	1	277,820	307,500	307,500	307,500
Cook		1	1	271,500	271,500	271,500	271,500
Gardeners		2	2	583,200	583,200	583,200	583,200
Ward Secretaries		44	44	10,560,000	10,560,000	10,560,000	10,560,000
Ward Messengers		44	44	8,448,000	8,448,000	8,448,000	8,448,000
Ward Security Guards		44	44	7,392,000	7,392,000	7,392,000	7,392,000
		247	247	194,523,455	246,283,339	210,321,113	215,619,862

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: General administration and policy development and implementation							
Outcome: Harmony in delivery of services for both internal and external stakeholders							
SP 1. 1. Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	22	25	27	30
		Training/Courses	No. of Courses	26	30	34	36
		Office & Chamber refurbishment	Status of renovations	1	22%	66%	100%
SP 1.2 Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	26	8	10	12
SP 1.3 Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	89	124	142	164
		Committees' meetings	No. of meetings	117	132	142	162
		Bills	No of bills approved	3	20	12	16
		Motions	No of motions approved	32	32	48	52
		Regulations	No of regulations approved	0	4	6	8

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

The Board's vision is 'To be a trend setting, ethical and dynamic institution that enables delivery of quality public service.'

Part B. Mission

The Board's mission is, 'To support and enable Nyeri County Government deliver professional, ethical and efficient services through a transformed public service'.

Part C. Performance Overview and Background for Programme(s)

The Board during the period under review managed to.

- Establish and abolish various offices in the county public service
- Appoint persons to hold or to act in offices of the county public service and confirmed appointments.
- Exercised disciplinary control over, and remove, persons holding or acting in those offices
- Prepared regular reports for submission to the county assembly on the execution of the functions of the Board.
- Promoted in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution.
- Evaluated and reported to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the county public service.
- Facilitated the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- Advised the county government on human resource management and developme
- Advised county government on implementation and monitoring of the national performance management system in counties.
- Made recommendations and enquiries to the salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

Achievements of the Board

The following were the major achievements by the Board:

1. Review of the county staff establishment

The Board successfully reviewed the 2017 staff establishment and developed a staff establishment that will serve for the period 2021-2024. This review and development were undertaken through a consultative engagement with the relevant stakeholders.

2. Voluntary Early Retirement

The Board initiated measures geared towards addressing the escalating wage bill. Implementation of the Voluntary Early Retirement Programme was successfully conducted with nine (9) officers taking the VER, and these officers were successfully paid the VER dues.

3. Claims for staff who worked in the defunct local authorities

The Board handled the issue of the staff claims on uniform, overtime, and leave, which had remained unresolved since devolution took place. All the claims were verified, and the genuine claims confirmed by the Board and forwarded to Finance for payment. 50% of the staff claims have already been paid.

4. Recruitment amidst the COVID 19 Pandemic

The Board recruited essential workers during the pandemic. These workers have been helpful, especially the ones recruited to work under the Universal Health Coverage programme in the Department of Health.

5. Staff welfare

The Board made effort to strengthen the staff welfare through the adoption of various measures. This included but not limited to.

- Addressing all pending staff issues within the shortest time possible.
- Engaging the employee unions
- Formulation of policies and guidelines addressing the staff welfare.

- Holding consultative meetings with respective Unions with the objective of handling staff issues.
- Promotion of eligible staff from the nursing cadre.

6. E- Recruitment portal

The Board has developed an E-Recruitment portal that will be involved in recruitments, with applicants required to apply online. A local server has been purchased in this regard, and a pilot test will be undertaken before the system is launched. This will enhance efficiency and effectiveness

7. Declaration of Income, assets, and liabilities

2021 was a declaration year, and the board ensured that all staff declared as required by the law.

8. Recruitment of the Fourth cohort interns

The Board recruited the fourth cohort of interns. This was undertaken successfully, and the young graduates were deployed to relevant departments.

9. Infrastructural development of the newly acquired Board Offices

The Board developed the officers acquired at the former divisional supplies' offices. This was after there was financial allocation from the county treasury.

10. Constitution of Departmental Human Resource committees

The Board constituted Human Resource committees for departments. These committees have commenced handling departmental HR issues. An initial training was conducted by the Board for these committees.

The major constraints/ challenges experienced are as follows:

Matching of skills and competencies

11. The Board has noted that there are quite many staff who are misplaced and are deployed at the wrong places. An exercise will be undertaken to redesignate officers and recommend for rightful placement and deployment. Staff have already been asked to submit their applications to the Board for consideration.

12. Adherence to Values and Principles of the Public Service.

There are cases of complacency on implementation of Values and Principles of the public service. The Board plans to sensitize all staff and the general public on regulations, policies prudent utilization of public resources and prompt service delivery

13. Performance appraisal system.

The performance system that is in place is not able to provide accurate, quantifiable, and scientific performance results. The staff has minimal understanding of the system, and appraisals are undertaken for duties sake.

The Board intends to undertake consultations with the Directorate of Personnel Management to come up with a good performance appraisal system and sensitization of staff. Further, the Board will offer guidance on the reward and sanction of staff.

14. Storage facility for applications

The Board is faced with challenges of storage, especially on applications that continue to occupy much of our registry. The Board intends to adopt the E-Recruitment so that efficiency can be achieved on recruitment, as well as address the challenge of storage.

15. Limited financial resources

The Board is faced with resources that cannot support all of its essential programmes. It will be critical that the Board's budget is improved so that these programmes are well supported.

16. Covid 19 pandemic

The pandemic restrained the board from undertaking some activities that required sensitization of staff since there were no one on one meeting. Such activities that were

affected included sensitization of staff on VER, Training of the Departmental HR Committees and on performance management.

17. Ageing workforce

The County is faced with an ageing workforce, with over 50% of the staff aged over 50 years. The Board has made plans to address this through: -

- a) Encouraging departments to recruit at the entry levels
- b) Continue with the internship programme.

Part D:

The Board`s program is - General Administration and Human Resource Management

The Board`s strategic objective is `Transformation of Public Service to ensure prompt, sustainable, productive, effective, and efficient service delivery

Part E: Summary of Expenditure by Programmes, 2022/23– 2024/25 (Kshs. Millions)

Programme	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: (General Administration and Human Resource Management)				
SP 1. 1	46,048,187	44,828,187	47,069,596	49,423,076
Total Expenditure of Programme 1	46.048.187	44.828.187	47.069.596	49.423.076

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure	38,048,187	36,828,187	38,669,596	40,603,076
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	9,171,707	7,951,707	8,349,292	8,766,757
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	8,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure of Vote	46,048,187	44,828,187	47,069,596	49,423,076

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: <i>General Administration, policy development and implementation</i>				
Current Expenditure	38,048,187	36,828,187	38,669,596	40,603,076
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	9,171,707	7,951,707	8,349,292	8,766,757
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Estimates 2022/23	Supplementary Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Capital Transfers to Govt. Agencies				
Other Development	8,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure	46,048,187	44,828,187	47,069,596	49,423,076
Sub-Programme 1: Administration and planning services				
Current Expenditure	38,048,187	36,828,187	38,669,596	40,603,076
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	9,171,707	7,951,707	8,349,292	8,766,757
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure	46,048,187	44,828,187	47,069,596	49,423,076

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GR OUP	AUTHORIZED	IN POSITION	Approved Estimates 2022/23	Supplementary Estimates 2022/23	2023/24	2024/25
COUNTY PUBLIC SERVICE BOARD	Chairperson	T	1	1	3,319,267.68	3,319,267.68	3,584,809.09	3,871,593.82
	Vice Chair person	S	1	1	2,756,376.00	2,756,376.00	2,976,886.08	3,215,036.97
	Board Members (4)	S	4	4	10,502,801.28	10,502,801.28	11,343,025.38	12,250,467.41
	Secretary	S	1	1	2,382,480.00	2,382,480.00	2,573,078.40	2,778,924.67
	Director HR	R	1	1	2,491,862.40	2,491,862.40	2,691,211.39	2,906,508.30
	Deputy Chief Legal Officer	P	1	1	1,823,904.00	1,823,904.00	1,967,816.32	2,127,401.63
	Principal Human Resource Officer	N	1	0	0	0	1,578,000	1,735,800
	Chief Officer Administrator	M	1	0				
	Senior Human Resource & Management Officer	L	2	0	-	-	0	0
	Admin Officer	L	1	1	1,004,400	1,004,400	1,084,752.00	1,171,532.16
	Legal Officer	L	1	0				
	Human Resource Management and Development	K	2	2	1,504,396.80	1,504,396.80	1,624,748.54	1,754,728.43
	Record Management Officer	K	1	0	0	0	0	0
	Legal Clerk	K	1	1	613,915.20	613,915.20	663,028.42	716,070.69
	ICT Officer	K	1	1	679,066.97	679,066.97	733,392.33	792,063.72
	Records Officer	J	1	1	499,867.20	499,867.20	539,856.58	583,045.10

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GR OUP	AUTHORIZED	IN POSITION	Approved Estimates 2022/23	Supplementary Estimates 2022/23	2023/24	2024/25
	Clerical Officers (2)	H	2	1				
	Clerical Officer I	G	1	0				
	Clerical Officer II	F	2	1	319,248.00	319,248.00	344,787.84	372,370.87
	Drivers	E	2	0				
	Drivers	D	3	2	552,571.20	552,571.20	596,776.90	644,519.05
	Support Staff	C	2	2	426,323.27	426,323.27	460,429.13	497,263.46
					28,876,480.00	28,876,480.00	32,764,598.40	35,417,326.27

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Objective 1:- Institutional Capacity Building and Development							
Effective delivery of the Board's mandate	Develop an organizational structure	Organizational structure with a clear chain of command	Existence of an organizational structure	✓	✓	✓	✓
	Develop the CPSB staff establishment	CPSB Staff establishment	Documented staff establishment	✓	✓	✓	✓
	Acquiring office space that is not rented and spacious.	Office space	Developed Office space			✓	✓
Efficient and effective delivery of services.	Establish and operationalize Board committees	Committees in place	4 committees established and operational	✓			✓
	Capacity Building for the Board	-Improved Industrial relations in the County -Change management -Good negotiation skills -Good interview and selection skills -Dispute resolution skills i.e. mediation and reconciliation. -Performance management skills -Values and principles -Induction of new employees	% reduction in labour disputes	✓	✓	✓	✓
Improved workplace relations with elaborate responsibilities	Monitoring of compliance of the Board Service charter and code of conduct in place	- Monitoring compliance of the service charter and Code of conduct in place	Implementation of the service charter and Code of conduct – already in existence	✓	✓	✓	✓
Efficient and effective delivery of services.	Improve the workplace environment and digitization of activities	Office spaces and modern ICT infrastructure provided	% of staff accommodated and supplied with ICT infrastructure	✓	✓	✓	✓

Well understood institution offering high-quality services	Develop communication, public relations and knowledge management policy	Communication, Public Relations and knowledge management policy	Existence of a well-articulated policy	✓	✓	✓	✓
Objective 2: - HR management							
Job satisfaction and increased productivity	Staff Rationalization Development of Schemes of service	Rationally deployed personnel Harmonized schemes of service	No. of officers deployed No. of schemes of service formulated	✓	✓		
Harmonized training and HR improvement identification process	Monitoring of compliance of the Developed HR manual and other HR planning guidelines	HR manual and planning guidelines	The Manual and planning guidelines produced	✓	✓	✓	✓
Digitization of processes	Digitization of recruitment processes Digitization of performance management framework Digitization of DIALS	E-Recruitment processes	E-Recruitment portal	✓	✓	✓	✓
Effective identification, planning and implementation of capacity building programmes. Fast-tracking, reporting and dispensation of disciplinary cases	Formation of departmental HR committees	Committees formed and functioning	Number of operational committees		✓	✓	✓
Increased productivity	Performance management framework	GHRIS performance module functioning	No. of staff appraised through GHRIS		✓		
Address the staff welfare issue of the former local authority staff claims	Handle the claims conclusively	The final decision on the staff claims	Conclusive decision on the staff claims		✓	✓	✓
Strategic Objective 3: Building a high performing, engaged and customer-focused public service							
Reduced corruption incidences and increased public satisfaction Baseline Survey (on Customer & employees' satisfaction and Values & principles)	Develop departmental service Charters. Conduct 4 baseline surveys	Service charters Improved customer satisfaction	No. of service charters developed and displayed % Improvement in customer satisfaction.		✓	✓	✓
Liaison with various stakeholders					✓	✓	✓
Effectiveness and efficiency in service delivery	Performance management Frameworks	Annual performance contracts and appraisals	Quarterly M & E Reports on performance Customer satisfaction, Adherence to values and principles. No. of structured meetings with Chief Officers	✓	✓	✓	✓

			No. of staff appraised and signed performance contracting				
Increased efficiency and customer satisfaction in service delivery	Encourage innovation in service delivery	Higher targets achieved	No. of celebrated departments and individuals	✓	✓	✓	✓
Efficient and effective management of the staff, including having succession management strategies	Review the 2017 staff establishment	Reviewed staff establishment	Documented staff establishment	✓	✓	✓	✓
Objective 4: Change management in public service							
-Adherence to rules and regulations -Reduced incidences of malpractices	Sensitize on values and principles of governance and public service to public servants as per article 10 and 232 of the constitution.	-Reduced cases of indiscipline and audit queries -Reduction in discipline cases -Improvement in service delivery -Prudent utilization of public resources -Improved accountability and transparency -Reduction in:- -Absenteeism -corruption & Fraudulence	-% reduction in discipline cases as well as the audit queries -% improved in service delivery -% enhancement of utilization of public resources % improved accountability and transparency -% reduction in absenteeism % Improvement in customer satisfaction % reduction in corruption & fraudulent cases	✓	✓	✓	✓
Expectations of devolution inculcated to all public servants	Capacity build employees to develop a positive attitude	Staff sensitized and capacity build to have a shared vision of the county	Data on the number of staff sensitized and capacity build		✓	✓	✓
Reduction of the escalating wage bill	Implementation of Voluntary Early Retirement programme	Reduce the wage bill	% of wage bill reduced through VER.			✓	✓

TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

Part A: Vision

A world class provider of cost-effective physical infrastructural facilities and services

Part B: Mission:

To provide efficient, affordable, and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri.

Part C. Performance Review including major achievements for the period and expenditure trends.

- Construction and civil works
- Road construction and improvement
- Installation and maintenance of street lighting and high-mast flood lighting
- Biogas Installation
- Upgrading of 0.7-kilometer roads into bitumen standard
- Bridges and culvert construction

Constraints and challenges in budget implementation and how they will be addressed in FY 2022/23.

- Low staffing levels for technical and professional personnel. This shall be addressed through employment of some technical and professional personnel. Interviews done.
- Delays in processing of tenders/quotations for projects, imprests, and payment of procured services. To be addressed through fast tracking procurement processes in the Department.
- Poor maintenance of constructed roads. This shall be mitigated through additional funds.
- Regular maintenance of streetlights and high mast flood lights in some areas delayed due to inadequate maintenance personnel and vehicles.
- Unreliable transport for officers supervising project due to inadequate supervisory vehicles.
- Long down time for equipment with mechanical problem. There shall be robust management/improvement of the county garage with additional mechanical personnel in the recruitment process.

Major services/outputs to be provided in MTEF period FY2022/23-2024-2025 and the inputs required (the context within which the budget is required)

- Well maintained county roads
- Prompt and timely response to design, documentation, and supervision of civil works for other Departments
- Well maintained public buildings/offices
- Well maintained streetlights.
- Improved power connectivity to public institutions.
- Improve connectivity and accessibility by constructing bridges

Part D: Programme Objective

General Administration, Policy Development, and Implementation

- Includes Administration and Planning Services

Infrastructure Development

- To ensure that County Access and Feeder Roads in the county are properly designed, constructed, and maintained.

Electricity Accessibility and Connectivity

- Includes Upgrading power systems and street lighting

Provision of alternative of renewable energy sources

- Include access to cheap, clean, green energy.

Part E: Summary of Expenditure by Programmes, 2022/23-2024/2025 (Kshs. Millions)

Programme	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Programme 1: General Administration Planning and Support Services				
SP 1. 1: Administration and Personnel Services	75,875,451	73,169,951	76,828,449	80,669,871
Total Expenditure of Programme 1	75,875,451	73,169,951	76,828,449	80,669,871
Programme 2: County access and Feeder Roads Improvement				
SP 2. 1 Transport Management and safety	402,525,159	153,245,592	160,907,872	168,953,265
Total Expenditure of Programme 2	402,525,159	153,245,592	160,907,872	168,953,265
Programme 3: Building Construction and Civil works Services				
SP 3. 1. Infrastructure Development	100,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure of Programme 3	100,000,000	50,000,000	52,500,000	55,125,000
Programme 4: Electricity Accessibility and Connectivity				
SP 4. 1 Street lighting	208,905,511	312,236,495	327,848,319	344,240,735
Total Expenditure of Programme 4	208,905,511	312,236,495	327,848,319	344,240,735
Total Expenditure of Vote -----	787,306,121	588,652,038	618,084,640	648,988,872

Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2023/24
Current Expenditure	99,352,198	95,946,698	100,744,033	105,781,235
Compensation to Employees	64,186,687	64,186,687	67,396,021	70,765,822
Use of goods and services	35,165,511	31,760,011	33,348,012	35,015,412
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	687,953,923	492,705,340	517,340,607	543,207,637
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	687,953,923	492,705,340	517,340,607	543,207,637
Total Expenditure of Vote	787,306,121	588,652,038	618,084,640	648,988,872

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Programme 1: General Administration Planning and Support Services				
Current Expenditure	75,875,451	73,169,951	76,828,449	80,669,871
Compensation to Employees	64,186,687	64,186,687	67,396,021	70,765,822
Use of goods and services	11,688,764	8,983,264	9,432,427	9,904,049
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Total Expenditure	75,875,451	73,169,951	76,828,449	80,669,871
Sub-Programme 1: Administration and Personnel Services				
Current Expenditure	75,875,451	73,169,951	76,828,449	80,669,871
Compensation to Employees	64,186,687	64,186,687	67,396,021	70,765,822
Use of goods and services	11,688,764	8,983,264	9,432,427	9,904,049
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	75,875,451	73,169,951	76,828,449	80,669,871
Programme 2: County access and Feeder Roads Improvement				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	402,525,159	153,245,592	160,907,872	168,953,265
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	402,525,159	153,245,592	160,907,872	168,953,265
Total Expenditure	402,525,159	153,245,592	160,907,872	168,953,265
Sub-Programme 2.1: Transport Management and safety				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	402,525,159	153,245,592	160,907,872	168,953,265
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	402,525,159	153,245,592	160,907,872	168,953,265
Total Expenditure	402,525,159	153,245,592	160,907,872	168,953,265
Programme 3: Building Construction and Civil works Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	100,000,000	50,000,000	52,500,000	55,125,000

Expenditure Classification	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Sub-Programme 3.1: Infrastructure Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	100,000,000	50,000,000	52,500,000	55,125,000
Programme 4: Electricity Accessibility and Connectivity				
Current Expenditure	23,476,747	22,776,747	23,915,584	25,111,364
Compensation to Employees				
Use of goods and services	23,476,747	22,776,747	23,915,584	25,111,364
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	185,428,764	289,459,748	303,932,735	319,129,372
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	185,428,764	289,459,748	303,932,735	319,129,372
Total Expenditure	208,905,511	312,236,495	327,848,319	344,240,735
Sub-Programme 1: Street lighting				
Current Expenditure	23,476,747	22,776,747	23,915,584	25,111,364
Compensation to Employees				
Use of goods and services	23,476,747	22,776,747	23,915,584	25,111,364
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	185,428,764	289,459,748	303,932,735	319,129,372
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	185,428,764	289,459,748	303,932,735	319,129,372
Total Expenditure	208,905,511	312,236,495	327,848,319	344,240,735
Total Expenditure for the Vote	787,306,121	588,652,038	618,084,640	648,988,872

Part H: Details of staff establishment by organizational structure (Delivery unit)

DIRECTORATE /SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2021/22					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Estimates 2022/23	Supplementary Estimates 2022/23	2023/24	2024/25
Administration	County Executive Secretary	T	1	1	3,412,500	3,412,500	3,583,125	3,762,281
	Chief Officer	S	1	1	2,783,520	2,783,520	2,922,696	3,068,831

DIRECTORATE /SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2021/22					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Estimates 2022/23	Supplementary Estimates 2022/23	2023/24	2024/25
	Director Roads	R	1	1	2,852,040	2,852,040	2,994,642	3,144,374
	Princ. Supt. QS	R	1	1	2,127,280	2,127,280	2,233,644	2,345,326
	Supt. Architect	Q	1	1	2,021,160	2,021,160	2,122,218	2,228,329
	Asst. Director adm.	P	1	1	1,861,800	1,861,800	1,954,890	2,052,635
	Snr supt. Engineer	N	1	1	1,367,508	1,367,508	1,435,883	1,507,678
	Administrator	J	1	1	939,642	939,642	986,624	1,035,955
	Snr Off..Admin Asst	L	1	1	1,051,440	1,051,440	1,104,012	1,159,213
	Snr.Secretary	J	1	1	965,220	965,220	1,013,481	1,064,155
	Administrative Assistant	H	1	1	452,200	452,200	474,810	498,551
	Enforcement Officers	G	2	2	2,140,416	2,140,416	2,247,437	2,359,809
	ICT Officer	K	1	1	698,840	698,840	733,782	770,471
	Chief Clerical Officer	J	2	2	1,767,760	1,767,760	1,856,148	1,948,955
	Clerical Officer	F	1	1	344,360	344,360	361,578	379,657
	Cleaning Supervisor 1	G	1	1	452,200	452,200	474,810	498,551
	Cleaning Supervisor 2	F	3	3	1,013,080	1,013,080	1,063,734	1,116,921
	Senior Messenger	B	1	1	626,370	626,370	657,689	690,573
	Chief driver	H	1	1	509,120	509,120	534,576	561,305
	Snr Driver	G	1	1	408,560	408,560	428,988	450,437
	Driver	B	1	1	631,292	631,292	662,857	695,999
	Snr.Driver III	D	1	1	713,884	713,884	749,578	787,057
	Driver	A	1	1	586,606	586,606	615,936	646,733
	Plant Operator I	C	1	1	596,527	596,527	626,353	657,671
	Plant Operator II	E	10	10	2,931,800	3,181,800	3,340,890	3,507,935
	Plant Operator III	D	2	2	496,640	496,640	521,472	547,546
	Support Staff I	C	3	3	826,500	826,500	867,825	911,216
	Drivers	D	7	7	2,033,580	2,283,580	2,397,759	2,517,647
Public Works	Superintendent Building	K		5	4,151,400	4,401,400	4,621,470	4,852,544
	Snr.Arch. Asst.	L	4	2	2,102,880	2,352,880	2,470,524	2,594,050
	Artisan III Building	E	1	1	797,237	797,237	837,099	878,954

DIRECTORATE /SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2021/22					
	POSITION TITLE	JOB GRO UP	AUTH ORIZE D	IN POSITION	Approved Estimates 2022/23	Supplementa ry Estimates 2022/23	2023/24	2024/25
Roads Section	Roads Inspector	H	4	4	1,953,600	1,953,600	2,051,280	2,153,844
	Artisan I Road	F	1	1	856,030	856,030	898,832	943,773
	Artisan I Road	E	1	1	791,667	791,667	831,250	872,813
	Foreman II Road	F	1	1	791,476	791,476	831,050	872,602
	Foreman II Road	F	1	1	769,852	769,852	808,345	848,762
	Asst. Works Officer	H	1	1	923,495	923,495	969,670	1,018,153
	Artisan III building	D	1	1	713,884	713,884	749,578	787,057
	Artisan III Mechanic	D	1	1	724,696	724,696	760,931	798,977
	Mechanical Inspector II	F	1	1	794,387	794,387	834,106	875,812
	Technical Insp III Mech.	D	1	1	629,090	629,090	660,545	693,572
	Technical Insp/water	H	1	1	807,298	807,298	847,663	890,046
Electrical Section	Senior Superintende nts	L	2	1	1,318,712	1,318,712	1,384,648	1,453,880
	Chief Superintende nt	M	1	1	1,247,440	1,247,440	1,309,812	1,375,303
	Superintende nts	K	15	6	4,693,680	4,693,680	4,928,364	5,174,782
	Inspector Energy	J	1	1	452,200	452,200	474,810	498,551
	Inspector II	G	1	1	807,298	807,298	847,663	890,046
Mechanical Section	Spt. Mechanical	K	1	1	782,280	782,280	821,394	862,464
Fire Services Section	Fireman	G	1	1	466,240	466,240	489,552	514,030
					63,186,687	64,186,687	67,396,021	70,765,822

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme 1: General administration, Policy Development, and Implementation Outcome: Functional efficient timely delivery of services.							
SP 1.1 Administration	Chief Officer	Efficient timely	Enhanced service delivery	Working department. High	Enhanced training of	Enhanced training	Enhanced training of

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
on and Planning services		delivery of services	within the department. Enhanced service delivery to other	level of service delivery Initiate training of staff Encourage staff to get licensed by	staff Encourage staff to get licensed by professional	of staff Encourage e staff to get licensed	staff Encourage staff to get licensed by professional bodies
-Capacity Building -Compensation to Employees			departments. Prompt reporting.	professional bodies	bodies	by professional bodies	
Name of Programme 2: Infrastructure Development.							
Outcome: Improved Access and Feeder Roads in the county.							
SP 2.1. County Access and Feeder Roads Improvement	Office of the Chief Officer	County roads graded and graveled	•No. of Kilometres of	393	100	102	104
Name of Programme 3: Electricity Accessibility and Connectivity							
Outcome: Increased Electricity accessibility and Connectivity.							
SP3.1 Upgrading Power Systems	Office of the Chief Officer	Availability of Electricity	Number of Transformer connected	0	0	0	0
SP3.2 Street lighting	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	No. of kms and trading centres served with streetlight No. of High mast structures installed No. of streetlight automation	36.7	35.33	61.80	62
Name of Programme 4: Provision of Alternative Renewable Energy Sources							
Outcome: Increased use of alternative renewable Energy sources							
SP 4.1 Access to Cheap, Clean, Green Energy	Office of the Chief Officer	Increased use of alternative renewable energy sources	No. of biogas plants installed	17	22	29	36

OFFICE OF THE COUNTY ATTORNEY

The functions of the Office of the County Attorney are;

- The principal legal adviser to the county government;
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee;

- c) On the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- d) Advising departments in the county executive on legislative and other legal matters;
- e) Negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies;
- f) Revision of county laws;
- g) May liaise with the Office of the Attorney General when need arises
- h) Appearing at any stage of any proceedings, appeal, execution or any incidental proceedings before any court or tribunal in which by law the County Attorney's right of audience is not excluded;
- i) Requiring any officer in the county public service to furnish any information in relation to any matter which is the subject of a legal inquiry;
- j) Summoning any officer in the county public service to explain any matter which is the subject of litigation by or against the county executive;
- k) Issuing directions to any officer performing legal functions in any department within the county executive; and
- l) Perform any other, function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General administration, Policy Development and Implementation	Provision of legal services

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25(Kshs. Millions)

Programme	Approved Estimates	Supplementary Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25
Programme 1: General administration, Policy Development and Implementation				
SP 1. 1Administrative Support Services	40,734,471	39,734,471	41,721,195	43,807,254
Total Expenditure of Programme 1	40,734,471	39,734,471	41,721,195	43,807,254
Total Expenditure of Vote -----	40,734,471	39,734,471	41,721,195	43,807,254

Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Estimates 2022/23	Supplementary Estimates	Projected Estimates	
			2023/24	2024/25
Current Expenditure	40,734,471	39,734,471	41,721,195	43,807,254
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	34,495,991	33,495,991	35,170,791	36,929,330
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Estimates 2022/23	Supplemen tary Estimates	Projected Estimates	
			2023/24	2024/25
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,734,471	39,734,471	41,721,195	43,807,254

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Estimates 2022/23	Supplementa ry Estimates	Projected Estimates	
			2023/24	2024/25
Programme 1: General administration, Policy Development, and implementation				
Current Expenditure	40,734,471	39,734,471	41,721,195	43,807,254
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	34,495,991	33,495,991	35,170,791	36,929,330
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,734,471	39,734,471	41,721,195	43,807,254
Sub-Programme 1: Administration and planning services				
Current Expenditure	40,734,471	39,734,471	41,721,195	43,807,254
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	34,495,991	33,495,991	35,170,791	36,929,330
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,734,471	39,734,471	41,721,195	43,807,254
Total Expenditure for the vote	40,734,471	39,734,471	41,721,195	43,807,254

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DIRECTOR ATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2021/22		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB GROU P	AUTHORI ZED	IN POSITI ON	Approved Estimates 2022/23	Supplemen tary Estimates 2022/23	2023/24	2024/25
Office of the County Attorney	County Attorney General	T	1	1	1,947,500	2,700,000	4,144,875	4,352,119
	Senior Legal Counsel	N	3	2	1,188,800	1,431,600	1,773,240	1,861,902
	Legal Counsel III	K	3	3	1,088,800	1,125,200	1,773,240	1,861,902
	Administrative Assistant	L	1	1	302,011	350,040	380,009	402,000
	Legal Clerk	H	1	1	306,360	375,820	363,678	381,862
	Driver 1	F	1	1	215,820	255,820	268,611	282,042
					6,238,480	6,238,480	6,550,404	6,877,924

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23-2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: General administration, Policy Development, and implementation Outcome:							
SP1.1 Administration and planning services	Office of the County Attorney	Percentage Reduction in legal litigations	-No. of county cases in court -No. Legal Policies developed -No Laws drafted	32 12 4	25 18 10	15 20 15	8 25 20