REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2023/2024

REVISED PROGRAMME BASED BUDGET (FIRST SUPPLEMENTARY BUDGET 2023/24)

November 2023

COUNTY VISION

A wealthy County with healthy and secure people for shared prosperity

COUNTY MISSION

To create, enhance and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open and inclusive 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 climate action, environmental protection, and sustainable use of natural resources.
- Improve financial sustainability and resilience.
- Provide accessible, affordable, and quality health care services.
- Scale up institutional development, transformation, and innovation.
- Promote access to quality and affordable housing.
- Enhance the use of information and communications technology (ICT) and other innovations.

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, trustworthy, and transparent in always dealing with all our stakeholders and especially the citizenry.
- **Inclusivity –** We are committed to provide equal access to opportunities and resources to all citizens.
- **Accountability –** We honour our commitments to our stakeholders by doing what we say we will do.

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EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision

A lead in public administration and public service management.

Part B. Mission

To create and sustain governance structures that provide an enabling environment for social-economic growth through job creation, empowerment, and quality service delivery to citizens.

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 2023/24.

- Downtime in end-to-end procurement process
- Failure by units to forward their requisition in time for initiation of procurement.
- Inadequate financial resources

Major services/outputs to be provided in medium term period FY 2023/24 – 2025/26 and the inputs 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

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

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: Governance and Management of County Affairs			
SP 1. 1 Administrative Support Services	190,025,317	25,000,000	215,025,317
Total Expenditure of Programme 1	**190,025,317**	**25,000,000**	**215,025,317**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**149,525,317**	**17,500,000**	**167,025,317**
Compensation to Employees	83,742,790		83,742,790
Use of goods and services	65,782,527	17,500,000	83,282,527
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**40,500,000**	**7,500,000**	**48,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	40,500,000	7,500,000	48000000
Total Expenditure of Vote ……	**190,025,317**	**25,000,000**	**215,025,317**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: Governance and Management of County Affairs			
Current Expenditure	**149,525,317**	**17,500,000**	**167,025,317**
Compensation to Employees	83,742,790		83,742,790
Use of goods and services	65,782,527	17,500,000	83,282,527
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**40,500,000**	**7,500,000**	**48,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	40,500,000	7,500,000	48000000
Total Expenditure of Vote ……	**190,025,317**	**25,000,000**	**215,025,317**
Sub-Programme 1: Administrative Support Services			
Current Expenditure	**149,525,317**	**17,500,000**	**167,025,317**
Compensation to Employees	83,742,790		83,742,790
Use of goods and services	65,782,527	17,500,000	83,282,527
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**40,500,000**	**7,500,000**	**48,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	40,500,000	7,500,000	48000000
Total Expenditure of Vote ……	**190,025,317**	**25,000,000**	**215,025,317**

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**	**Author ized**	**In position**	**Actual 2022/23**	**2023/24**	**2024/25**	**2025/26**
Office of the Governor	Governor	F1	1	1	11,088,000	11,138,000	11,188,000	11,213,000
	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/Resource mobilization	S	1	0	2,436,768	3,005,100	3,015,000	3,030,000
	Economic Advisor	R	1	0	2,436,768	2,436,768	2,446,767	2,456,767
	Legal Advisor	R	1	1	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
	Special 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
	Director Administration Services	R	1	0	2,436,768	2,436,768	2,446,767	2,456,767
	Deputy Director Administration Services	Q	1	1	2,198,210	2,415,346	2,455,000	2,255,000
	Assistant Director Administration services	P	1	0	-	1,801,800	1,810,809	1,819,864
	Administrator-Performance Management	N	1	1	1,375,368	1,622,568	1,785,368	1,895,368
	Principal communication 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/Senior public Relation	M	1	0	-	1,177,980	1,187,980	1,197,980
	Personal Secretaries	L	2	2	2,023,824	2,023,824	2,043,824	2,053,824
	Performance Analysts	L	4	0	-	4,047,648	4,067,648	4,087,648
	Performance analysts	K	2	2	1,425,440	1,456,080	1,470,361	1,480,678
	Graphic Designer	K	1	1	712,720	712,720	716,284	719,866
	Administration officer	J	1	1	517,240	517,240	519,827	522,427
	Chief Clerical Officer	J	2	0	-	1,441,440	1,448,648	1,455,892
	Clerical Officers 1	G	2	2	1,564,152	1,786,152	1,874,152	1,884,152
	Clerical officer 11	F	2	0	-	608,000	611,040	614,096
	Transport officer	G	1	1	704,000	804,000	808,020	812,061
	Public Communication Officers	J	2	2	1,214,640	1,214,640	1,224,640	1,234,640
	Public communication Officers	H	2	2	876,800	876,800	881,184	885,590
	Executive Drivers	H	2	2	899,280	1,337,680	1,356,000	1,366,000
	Chief driver	J	1	0	-	583,600	586,518	589,451
	Senior driver	H	1	1	438,400	438,400	440,592	442,795
	Drivers	G	4	1	1,599,504	1,719,504	1,730,000	1,780,000
	Drivers	F	1	1	376,960	376,960	378,845	379,740
	Drivers	D	3	3	805,620	805,620	809,649	813,698
	Messenger/Tea-Girl	E	2	2	582,192	582,192	592,192	602,192
	Cooks	E	2	1	582,192	582,192	592,192	602,192
	Gardeners	E	2	2	582,192	582,192	592,192	602,192
	Support Staff	D	7	7	1,726,464	1,812,580	1,968,468	1,988,468
	Sub-County Administrators	Q	8	0	9,737,760	3,220,516	3,350,380	3,380,391
	Ward Administrators	N	30	0	10,854,080	5,062,000	5,141,207	5,245,324
	Gross Expenditure (Kshs.)				**82,936,454**	**83,742,790**	**84,760,930**	**85,194,439**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2025/2026

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Governance and 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	310	312	316	320
		Projects initiated	-No. of projects initiated	1	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 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 four directorates under it which are: Public Administration, Alcoholic Drinks Control, Civic Engagement & Public Participation and Inspectorate Unit.

The Office within the FY 2022/2023 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 managed to refurbish Karatina Sub County Offices and Othaya Sub County offices to provide proper working environment to our county staff. The office further procured two specialized vehicles aimed at facilitating staff in performance of their duties.

Under the Public Administration Unit, the Office managed to coordinate elections of the ward climate change committee members and coordinated the public participation exercise in preparation of third generation CIDP. The enforcement unit was engaged in revenue enhancement activities across the county.

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 Ksh. 50,000,000 (fifty-one million). The Unit was targeting to collect over Ksh 100,000,000 (one hundred million) 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 FY 2023/24-2025/26 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.

Challenges

- Delayed Exchequer releases
- Inadequate budgetary provision
- Staff capacity challenges

Part D: Program Objectives

S/No.	Programme	Strategic Objective
1.	Coordination of County Functions and Public Service Management	- 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
2.	County Government Administration and Field Services	- 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.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: Coordination of County Functions and Public Service Management			
SP 1.1 Administration, planning and support services	124,886,540	1,174,863	126,061,403
Total Expenditure of Programme 1	**124,886,540**	**1,174,863**	**126,061,403**
Programme 2: County Government Administration and Field Services			
SP 2.1 Public administration	12,858,870	4,590,000	17,448,870
SP 2.2 Alcoholic Drinks, drugs, and substance Management	6,698,758	2,000,000	8,698,758
Total Expenditure of Programme 2	**19,557,628**	**6,590,000**	**26,147,628**
Total Expenditure of Vote	**144,444,168**	**7,764,863**	**152,209,031**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**129,694,168**	**8,264,863**	**137,959,031**
Compensation to Employees	82,866,320	0	82,866,320
Use of goods and services	46,827,848	8,264,863	55,092,711
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**14,750,000**	**-500,000**	**14,250,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	14,750,000	**-500,000**	**14,250,000**
Total Expenditure	**144,444,168**	**7,764,863**	**152,209,031**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: Coordination of County Functions and Public Service Management			
Current Expenditure	**110,136,540**	**1,674,863**	**111,811,403**
Compensation to Employees	82,866,320	0	82,866,320
Use of goods and services	27,270,220	1,674,863	28,945,083
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**14,750,000**	**-500,000**	**14,250,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	19,750,000	-5,500,000	14,250,000
Total Expenditure	**124,886,540**	**1,174,863**	**126,061,403**
Sub-Programme 1: Administration, planning and support services			
Current Expenditure	**110,136,540**	**1,674,863**	**111,811,403**
Compensation to Employees	82,866,320	0	82,866,320
Use of goods and services	27,270,220	1,674,863	28,945,083
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**14,750,000**	**-500,000**	**14,250,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	19,750,000	-5,500,000	14,250,000
Total Expenditure	**124,886,540**	**1,174,863**	**126,061,403**
Total Expenditure for the Programme	**124,886,540**	**1,174,863**	**126,061,403**
Programme 2: County Government Administration and Field Services			
Current Expenditure	**19,557,628**	**6,590,000**	**26,147,628**
Compensation to Employees			
Use of goods and services	19,557,628	6,590,000	26,147,628
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**19,557,628**	**6,590,000**	**26,147,628**
Sub-Programme 1: Public administration			
Current Expenditure	**12,858,870**	**4,590,000**	**17,448,870**
Compensation to Employees			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Use of goods and services	12,858,870	4,590,000	17,448,870
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**12,858,870**	**4,590,000**	**17,448,870**
Sub-Programme 2: Alcoholic Drinks, drugs, and substance Management			
Current Expenditure	**6,698,758**	**2,000,000**	**8,698,758**
Compensation to Employees			
Use of goods and services	6,698,758	2,000,000	8,698,758
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Expenditure for the sub programme	**6,698,758**	**2,000,000**	**8,698,758**
Total Expenditure for the Programme	**19,557,628**	**6,590,000**	**26,147,628**
Total Expenditure	**144,444,168**	**7,764,863**	**152,209,031**

Part H: Details of Staff Establishment by Organization Structure

Delivery unit	**Staff details**		**Staff establishment in FY 2022/2023**			**Expenditure Estimates**		
	Position/Title	**Job Group**	**Authorized**	**In position**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Office of County Secretary	County Secretary	T	1	1	5,100,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,502,000	2,502,000	2,627,100	2,758,455
	Director Public Administration	R	1	-	0	0	2,160,003	2,268,003
	Assistant Director	P	1	1	1,510,047	1,510,047	1,585,549	1,664,827
	Senior Administrative officer	L	1	1	1,365,000	1,365,000	1,433,250	1,504,913
	Cabinet (EXCOM) support services Officer	K	1	-	0	0	1,585,050	1,664,303
	Secretary	M	1	1	2,138,880	2,138,880	2,245,824	2,468,543
	Driver	H	5	1	139,354	139,354	146,322	2,468,544
	Support Staff	C	10	2	885,259	885,259	929,522	2,468,545
	Clerical Officer	D	2	2	1,685,258	1,685,258	1,769,521	2,468,546
	Fleet/logistics Officer	F	1	1	0	0	1,535,250	2,468,546
Public Administration	Sub County / Ward Administrators	Q	8	1	2,440,662	2,440,662	2,562,695	2,690,830
		N	30	10	22,705,050	22,595,050	23,724,803	24,911,043
		L		3	4,095,000	4,095,000	4,299,750	4,514,738
Inspectorate	Inspectorate Officers	K	8	8	3,401,239	3,401,239	3,571,301	3,749,866
		F	100	35	12,180,000	12,180,000	12,789,000	13,428,450
		D		56	5,766,840	5,766,840	6,055,182	6,357,941
		C		10	6,948,000	6,948,000	7,295,400	7,660,170
Civic Unit	Civic Unit / Administrator	N	4	1	1,618,823	1,618,823	1,699,764	1,784,752
ADCM Unit	Director Alcohol Administrators	R	1	1	2,465,593	2,465,593	2,588,873	2,718,316
			4	2	2,238,700	2,238,700	2,350,635	2,468,167
		N	2	1	1,541,736	1,541,736	1,618,823	1,699,764
		M	2	2	2,138,880	2,138,880	2,245,824	2,358,115
					82,866,321	**82,866,321**	**92,289,940**	**102,289,401**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Coordination of County Functions and Public Service Management Outcome: A well capacitated workforce delivering services in an efficient and effective manner.							
Coordination of County Functions and Public Service Management	County Secretary	ExCom Meetings	No. of meetings	20	42	45	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							
County Government Administration and Field Services	Administration	Construction of ward offices	No. of ward offices constructed	0	3	5	5
		Well secured Sub County offices	No. of Sub county Offices fenced	0	2	4	4
		Operational Ward Offices	No. of equipped Sub county and Ward Offices	0	5	7	7

FINANCE, ECONOMIC PLANNING, AND ICT

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, 2022.
- Preparation of the draft County Intergraded Development Plan 2023-2027
- Preparation of the draft Annual Development Plan for the FY 2023/24.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2022.
- Preparation and submission of the County Fiscal Strategy Paper, 2023
- Preparation and submission of financial statements for 2021/2022
- Preparation and submission of quarterly financial statements for the FY 2022/23
- The county treasury has promptly and effectively continued to pay and clear outstanding pending bills.

Constraints and challenges in budget implementation and how they will be addressed in FY 2023/24.

- 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 2022/2023 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.
- Non-adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be upscaled in the coming financial year to ensure compliance with the fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2023/24 – 2025/26 and the inputs 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.
P5	ICT Infrastructure Development	To enhance county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration Planning and Support Services			
SP 1. 1 Administration and personnel services	748,854,811	81,604,325	830,459,136
Total Expenditure of Programme 1	**748,854,811**	81,604,325	**830,459,136**
Programme 2: Public Financial Management			
SP 2. 1 Financial Accounting	10,328,846	32,358,503	42,687,349
SP 2. 2 Procurement compliance and reporting	9,036,323	2,438,000	11,474,323
SP 2.3 Internal Audit Services	6,312,300	1,500,000	7,812,300

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Total Expenditure of Programme 2	**25,677,469**	36,296,503	**61,973,972**
Programme 3: Economic and Financial Policy Formulation and Management			
SP 3.1 Economic planning and policy formulation	19,885,096	4,440,000	24,325,096
Total Expenditure of Programme 3	**19,885,096**	4,440,000	**24,325,096**
Programme 4: Revenue Mobilization			
SP 4.1 Revenue Mobilization	48,068,678	23,000,000	71,068,678
Total Expenditure of Programme 4	**48,068,678**	23,000,000	**71,068,678**
Programme 5: ICT Management			
SP 5.1 ICT Management	4,967,575	500,000	5,467,575
Total Expenditure of Programme 4	**4,967,575**	500,000	**5,467,575**
Total Expenditure of Vote	**847,453,629**	145,840,828	**993,294,457**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**812,453,629**	109,178,053	**921,631,682**
Compensation to Employees	397,553,961	0	397,553,961
Use of goods and services	414,899,668	109,178,053	524,077,721
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**35,000,000**	36,662,775	**71,662,775**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	35,000,000	36,662,775	71,662,775
Total Expenditure of Vote ……	**847,453,629**	145,840,828	**993,294,457**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration Planning and Support Services			
Current Expenditure	**713,854,811**	**44,941,550**	**758,796,361**
Compensation to Employees	397,553,961	0	397,553,961
Use of goods and services	316,300,850	44,941,550	361,242,400
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**35,000,000**	**36,662,775**	**71,662,775**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	35,000,000	36,662,775	71,662,775
Total Expenditure	**748,854,811**	**81,604,325**	**830,459,136**
Sub-Programme 1:1 Administration and personnel services			
Current Expenditure	**713,854,811**	**44,941,550**	**758,796,361**
Compensation to Employees	397,553,961	0	397,553,961
Use of goods and services	316,300,850	44,941,550	361,242,400
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**35,000,000**	**36,662,775**	**71,662,775**

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	35,000,000	36,662,775	71,662,775
Total Expenditure	**748,854,811**	**81,604,325**	**830,459,136**
Programme 2: Public Financial Management			
Current Expenditure	**25,677,469**	**36,296,503**	**61,973,972**
Compensation to Employees			
Use of goods and services	25,677,469	36,296,503	61,973,972
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**25,677,469**	**36,296,503**	**61,973,972**
Sub-Programme 2:1 Financial Accounting			
Current Expenditure	**10,328,846**	**32,358,503**	**42,687,349**
Use of goods and services	10,328,846	32,358,503	42,687,349
Other Recurrent			
Total Expenditure	**10,328,846**	**32,358,503**	**42,687,349**
Sub-Programme 2.2 Procurement compliance and reporting			
Current Expenditure	**9,036,323**	**2,438,000**	**11,474,323**
Use of goods and services	9,036,323	2,438,000	11,474,323
Other Recurrent			
Total Expenditure	**9,036,323**	**2,438,000**	**11,474,323**
Sub-Programme 2:3Internal Audit Services			
Current Expenditure	**6,312,300**	**1,500,000**	**7,812,300**
Use of goods and services	6,312,300	1,500,000	7,812,300
Other Recurrent			
Total Expenditure	**6,312,300**	**1,500,000**	**7,812,300**
Programme3: Economic and Financial Policy Formulation and Management			
Current Expenditure	**19,885,096**	**4,440,000**	**24,325,096**
Use of goods and services	19,885,096	4,440,000	24,325,096
Other Recurrent			
Total Expenditure	**19,885,096**	**4,440,000**	**24,325,096**
Sub- Programme 3:1 Economic planning and policy formulation			
Current Expenditure	**19,885,096**	**4,440,000**	**24,325,096**
Use of goods and services	19,885,096	4,440,000	24,325,096
Other Recurrent			
Total Expenditure	**19,885,096**	**4,440,000**	**24,325,096**
Programme 4: Revenue Mobilization			
Current Expenditure	**48,068,678**	**23,000,000**	**71,068,678**
Compensation to Employees			
Use of goods and services	48,068,678	23,000,000	71,068,678
Other Recurrent			
Total Expenditure	**48,068,678**	**23,000,000**	**71,068,678**
Sub- Programme 4:1 Revenue Mobilization			
Current Expenditure	**48,068,678**	**23,000,000**	**71,068,678**
Compensation to Employees			
Use of goods and services	48,068,678	23,000,000	71,068,678
Other Recurrent			
Total Expenditure	**48,068,678**	**23,000,000**	**71,068,678**
Programme 5: ICT Management			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**4,967,575**	**500,000**	**5,467,575**
Compensation to Employees			
Use of goods and services	4,967,575	500,000	5,467,575
Other Recurrent			
Total Expenditure	**4,967,575**	**500,000**	**5,467,575**
Sub- Programme 5:1 Revenue Mobilization			
Current Expenditure	**4,967,575**	**500,000**	**5,467,575**
Compensation to Employees			
Use of goods and services	4,967,575	500,000	5,467,575
Other Recurrent			
Total Expenditure	**4,967,575**	**500,000**	**5,467,575**
Gross Expenditure	**847,453,629**	**145,840,828**	**993,294,457**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2022/23	2023/24	2024/25	2025/26
Headquarter	County Executive secretary	T	1	1	5,120,000	5,210,000	5,470,500	5,744,025
Economic Planning and Budgeting	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Director of Economic Planning and Budgeting	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Deputy Director- Economic Planning	Q	1	0	0	0	0	0
	Deputy Director – Budgeting	Q	1	0	0	0	0	0
	Principal Economist	P	2	0	0	0	0	0
	Snr Economist I	N	2	2	3,840,000	3,840,000	4,032,000	4,233,600
	Snr Economist/ Statistician II	M	3	0	0	0	0	0
	Economist/ Statistician I	L	4	0	0	0	0	0
	Economist/ Statistician II	K	5	2	2,040,000	2,040,000	2,142,000	2,249,100
	Principal Library Assistant	N	1	0	1,920,000	1,920,000	2,016,000	2,116,800
	Chief Library Assistant	M	2	0	0	0	0	0
	Senior Library Assistant	L	2	0	0	0	0	0
	Assistant Office Administrator	K	1	1	948,000	948,000	995,400	1,045,170
	Snr. Driver	G	3	2	1,300,000	1,300,000	1,365,000	1,433,250
	Snr. Clerical officer	G	1	0	0	0	0	0
	Cleaning supervisors/Support staff	F	1	1	605,000	605,000	635,250	667,013
Finance & Accounting	Chief Officer	S	1	1	2,700,000	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	1,780,000	1,869,000	1,962,450
	Assistant Director	P	1	2	3,940,000	3,940,000	4,137,000	4,343,850
	Principal Accountant	N	5	0	7,600,000	7,600,000	7,980,000	8,379,000
	Chief Accountant	M	3	0	0	0	0	0
	Senior Accountant	L	6	3	3,060,000	3,060,000	3,213,000	3,373,650
	Accountant 1	K	20	2	0	0	0	0
	Finance Officer	L	2	0	0	0	0	0
	Assistant Accountant General	P	5	0	0	0	0	0
	Chief Accounts Clerk/IFMIS	J	5	5	10,480,000	10,480,000	11,004,000	11,554,200
	Accounts Clerk/IFMIS Officers	G	15	2	1,300,000	1,300,000	1,365,000	1,433,250
	Office Administrator Assistant	L	1	0	0	0	0	0
	Office Administrator	H	2	0	0	0	0	0
	Records Management Officers	H	2	0	0	0	0	0
	Chief Clerical Officer/IFMIS	J	3	0	0	0	0	0
	Clerical Officers II	E	2	2	1,160,000	1,160,000	1,218,000	1,278,900

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2022/23	2023/24	2024/25	2025/26
	Clerical Officers I	F	1	1	605,000	605,000	635,250	667,013
	Driver II	E	1	0	0	0	0	0
	Drivers	D	2	1	432,000	432,000	453,600	476,280
	Support Staff	D	2	2	864,000	864,000	907,200	952,560
Internal Audit	Director Internal Audit	R	1	0	1,620,000	1,620,000	1,701,000	1,786,050
	Deputy Director Internal Audit	Q	1	0	0	0	0	0
	Assistant Director of Internal Audit	P	1	1	0	0	0	0
	Principal Auditor	N	3	2	3,840,000	3,840,000	4,032,000	4,233,600
	Chief Internal Auditor	M	6	1	1,176,000	1,176,000	1,234,800	1,296,540
	Senior Internal Auditor	L	10	1	5,100,000	5,100,000	5,355,000	5,622,750
	Internal Auditor I	K	25	2	3,390,800	3,390,800	3,560,340	3,738,357
	Internal Auditor II	J	10	3	2,340,000	2,340,000	2,457,000	2,579,850
	Internal Auditor III	H	15	0	0	0	0	0
	Driver	A-G	2	1	1,700,000	1,700,000	1,785,000	1,874,250
	Support Staff	A-D	1	0			0	0
Procurement	Director Supply Chain Management Services	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Senior Assistant Director Supply Chain Management Services	Q	1	0	0	0	0	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	3,840,000	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
Revenue	Director Revenue Officer	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Deputy Director	Q	1	0	0	0	0	0
	Principal Accountant	N	2	0	0	0	0	0
	Sub County Revenue Officer	M	7	7	8,963,000	8,963,000	9,411,150	9,881,708
	Office Administrator Assistant	L	2	1	2,642,000	2,642,000	2,774,100	2,912,805
	Revenue Inspectors	K	2	0	0	0	0	0
	Senior Office Administrator Assistant	N	1	1	1,920,000	1,920,000	2,016,000	2,116,800
	Chief Accountable Document Officer	K	1	1	1,695,400	1,695,400	1,780,170	1,869,179
	Revenue Supervisors	K	21	10	15,954,200	15,954,200	16,751,910	17,589,506
	Senior Clerical Officer	K	20	0	0	0	0	0
	Office Administrator	K	1	1	1,695,400	1,695,400	1,780,170	1,869,179
	Clerical Officer Accountable Documents	K	10	0	0	0	0	0
	Revenue Collectors/Attendants	B-G	200	182	215,109,479	216,019,479	226,820,453	238,161,476
	Support Staff	C-G	29	20	30,139,742	30,139,742	31,646,729	33,229,066
	Employers Contribution				64,000,000	57,861,940	60,755,037	63,792,789
ICT	Chief ICT Officer	M	2	2	2,253,600	2,253,600	2,366,280	2,484,594
	ICT Officer	N	1	1	1,344,240	1,344,240	1,411,452	1,482,025
	Computer Programmer	K	4	1	699,360	699,360	734,328	771,044
	Administrative Assistant	H	1	1	420,480	420,480	441,504	463,579
	TOTAL				**438,692,021**	**432,553,961**	**454,181,659**	**476,890,742**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General Administration Planning and support Services **Outcome:** Efficiency and effectiveness in delivery of services							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 1 : Administration and Personnel Services	Headquarters	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	70%	70%	75%	80%
Name of Programme: Public Financial Management **Outcome:** To ensure prudency in management of public funds							
SP 1 : Financial Accounting	PFM	Effective support in delivery of services	Percentage of projects and programmes implemented	70%	70%	80%	90%
SP 2: Procurement Compliance and Reporting		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	95%	95%	98%	100%
SP: 3 Internal Audit		Prudent utilization of resources	No. of management issues raised	9	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	Economic Planning	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, PHYSICAL PLANNING AND URBAN DEVELOPMENT

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 resources.

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

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

- Planning and survey of Ichamara & Itundu.
- Planning and surveying of 3 colonial villages ie Iruri, Ngorano and Ruthagati
- Initiation of phase 1 of Development of County Land Information Management system and a seamless development application approval online system (E-DAMS)
- Survey of 2 county residential estates i.e. Blue valley and Naromoru Estate.

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

- Land disputes/court cases.
- Delay in release of budgetary allocation.
- Inadequate allocations.
- Delay in approval of the supplementary budget.

Major services/outputs to be provided in medium term period FY 2023/24 – 2025/26 and the inputs required

- Controlled and sustainable land use through preparation of 12 Local Physical and Land Use Development Plans for markets and colonial villages.
- Survey and titling of 12 colonial villages.
- Preparation of Twelve (12) Local Physical and Land Use Development Plans- to enhance order and sustainability in land use.
- Survey of Twelve (12) Colonial villages – To secure and enhance the current system of Land tenure.
- Construction of Roads for Wards within the Nyeri Municipality – To improve accessibility within the municipality.
- KISIP Phase II – To enhance provision and improvement of infrastructure within the selected 5 settlements.
- Refurbishment of county housing units- To enhance affordable and sustainable housing.
- Construction of a new septic tank in Mukurwe-ini county residential estate – To improve the sanitation and living conditions of residents.
- Valuation court for implementation of 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, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration Planning and Support Services			
SP 1.1. Administration and Personnel services	162,180,539	49,373,770	211,554,309
Total Expenditure of Programme 1	**162,180,539**	**49,373,770**	**211,554,309**
Programme 2: Land Policy and Planning			
SP2.1 Land policy formulation, planning and Implementation	5,017,943	-200,000	4,817,943
Total Expenditure of Programme 2	**5,017,943**	**-200,000**	**4,817,943**
Programme 3: Housing Development and Human Settlement			
SP 3.1 Government Buildings	1,545,000	3,652,057	5,197,057
Total Expenditure of Programme 3	**1,545,000**	**3,652,057**	**5,197,057**
Programme 4: Municipal Board Administration			
SP4.1: Municipal Board Administration	68,563,064	13,909,316	82,472,380
Total Expenditure of Programme 4	**68,563,064**	**13,909,316**	**82,472,380**
Total Expenditure of Vote	**237,306,546**	**66,735,143**	**304,041,689**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**90,986,943**	**4,491,700**	**95,478,643**
Compensation to Employees	70,329,369	0	70,329,369
Use of goods and services	20,657,574	4,491,700	25,149,274
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**146,319,603**	**62,243,443**	**208,563,046**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	146,319,603	62,243,443	208,563,046
Total Expenditure of Vote ……	**237,306,546**	**66,735,143**	**304,041,689**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration, planning and support service			
Current Expenditure	**72,860,936**	**1,366,700**	**74,227,636**
Compensation to Employees	64,463,362	0	64,463,362
Use of goods and services	8,397,574	1,366,700	9,764,274
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**89,319,603**	**48,007,070**	**137,326,673**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	89,319,603	48,007,070	137,326,673
Total Expenditure	**162,180,539**	**49,373,770**	**211,554,309**
Sub-Programme 1: Administration and personnel services			
Current Expenditure	**72,860,936**	**1,366,700**	**74,227,636**
Compensation to Employees	64,463,362	0	64,463,362
Use of goods and services	8,397,574	1,366,700	9,764,274
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**89,319,603**	**48,007,070**	**137,326,673**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	89,319,603	48,007,070	137,326,673
Total Expenditure	**162,180,539**	**49,373,770**	**211,554,309**
Programme 2: Land Policy and Planning			
Current Expenditure	**5,017,943**	**-200,000**	**4,817,943**
Compensation to Employees			
Use of goods and services	5,017,943	-200,000	4,817,943
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**5,017,943**	**-200,000**	**4,817,943**
Sub-programme 2.1: Land policy formulation, planning and Implementation			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**5,017,943**	**-200,000**	**4,817,943**
Compensation to Employees			
Use of goods and services	5,017,943	-200,000	4,817,943
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**5,017,943**	**-200,000**	**4,817,943**
Programme 3: Housing Development and Human settlement			
Current Expenditure	**1,545,000**	**3,652,057**	**5,197,057**
Compensation to Employees			
Use of goods and services	1,545,000	3,652,057	5,197,057
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**1,545,000**	**3,652,057**	**5,197,057**
Sub-programme 3.1: Government Buildings			
Current Expenditure	**1,545,000**	**3,652,057**	**5,197,057**
Compensation to Employees			
Use of goods and services	1,545,000	3,652,057	5,197,057
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**1,545,000**	**3,652,057**	**5,197,057**
Programme 4: Municipal Board Administration			
Current Expenditure	**11,563,064**	**-327,057**	**11,236,007**
Compensation to Employees	5,866,007	0	5,866,007
Use of goods and services	5,697,057	-327,057	5,370,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**57,000,000**	**14,236,373**	**71,236,373**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	57,000,000	14,236,373	71,236,373
Total Expenditure	**68,563,064**	**13,909,316**	**82,472,380**
Sub-programme 4: Municipal Board Administration			
Current Expenditure	**11,563,064**	**-327,057**	**11,236,007**
Compensation to Employees	5,866,007	0	5,866,007
Use of goods and services	5,697,057	-327,057	5,370,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**57,000,000**	**14,236,373**	**71,236,373**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Other Development	57,000,000	14,236,373	71,236,373
Total Expenditure	**68,563,064**	**13,909,316**	**82,472,380**
Total Expenditure for the vote	**237,306,546**	**66,735,143**	**304,041,689**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2022/23	2023/24	2024/25	2025/26
Executive	CECM	T	1	1	5,116,210	5,210,000	5,470,500	5,744,025
	CO	S	1	1	2,646,862	2,646,862	2,779,205	2,918,165
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	1,520,510	1,520,510	1,596,536	1,676,362
	Building Inspectors	K	6	5	2,002,492	2,908,702	3,054,137	3,206,844
	Administrative Officer	J	2	2	1,410,703	1,410,703	1,481,238	1,555,300
	Administrative Officer(Secretary)	K	2	1	861,970	861,970	905,069	950,322
	Clerical Officers	B,C,E,F,G &H	10	9	613,788	613,788	644,477	676,701
	Enforcement Officers Technician	D& J	7	6	700,192	700,192	735,202	771,962
	Support Staff	C &G	2	2	676,089	676,089	709,893	745,388
Land & survey	Director	R	1	1	323,350	323,350	339,518	356,493
	Land Surveyors	J&K	5	4	633,987	633,987	665,686	698,971
	Cartographers	M	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	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	2,399,670	1,399,670	2,469,654	1,543,136
	CAPHO	M	2	2	469,296	469,296	492,761	517,399
	SPHA	K	2	1	402,020	402,020	422,121	443,227
	Drivers	A,C,D	5	4	524,113	524,113	550,319	577,835
	Clerical Officer	C	1	1	528,160	528,160	554,568	582,296
	Support Staff	C	61	51	869889	869889	913,383	959,053
	Messenger	B	1	1	372,859	372,859	391,502	411,077
	Labourer's	A ,B	10	9	300000	300,000	315,000	330,750
TOTAL					**35,329,369**	**35,329,369**	**37,095,837**	**38,950,629**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/2026.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Physical planning services **Outcome:** Controlled and sustainable land uses with security of tenure.							
SP2.1	Physical planning	Draft LPLUDPS	Number of Draft LPLUDPs prepared	2	12	12	12
Name of Programme: Lands and Survey services **Outcome:** To secure land tenure for public utilities, market centers /colonial villages							
SP3.1.	Land & Survey	Title deeds	% of completion of the registration process.	100	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.2	Land & Survey Housing	Ownership documents	Number of ownership documents obtained.	2	2	2	2
Name of Programme: Housing Development and Human Settlement **Outcome:** To enhance affordable and sustainable housing.							
SP 4.1	Housing	Refurbished units	Number of units refurbished	0	10	10	10
SP 4.2	Housing	A new septic tank	Number of septic tanks constructed	0	1	0	0
Name of Programme: Valuation and infrastructure upgrading **Outcome:** Updated and valid valuation roll and upgrading of infrastructure.							
SP 5.1	Housing	Certified valuation roll for Nyeri Municipality, 2019	Successful completion of the valuation court	0	100%	0	0
SP 5.2	Physical planning Land and Survey Housing	Upgraded infrastructure in 5 settlements	Kms of road upgraded, Number of high masts installed	0	2	2	1
Name of Programme: Municipal Administration **Outcome:** Clean, accessible and aesthetically appealing municipality.							
SP6.1:	Municipal Administration	Clean municipality	% of solid waste collected	100%	100%	100%	100%
SP6. 2:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20
SP6.3.	Municipal Administration	Well maintained transport termini	% of maintenance	100%	100%	100%	100%

HEALTH SERVICES

Part A. Vision:

A wealthy County with healthy and secure people for shared prosperity

Part B. Mission:

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

Goals:

- An efficient and high quality health care system that is accessible, equitable and affordable for all.
- To promote and provide quality integrated preventive, promotive, curative, rehabilitative and palliative services to all Nyeri county residents.

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

In the FY 2021/2022 the department was allocated Ksh. 2,969,826,082 (34% of County Budget) being 2,615,080,164 for recurrent expenditure and Ksh. 354,745,918 for Development where the lion share of the health budget (71.4%) was allocated to personnel emolument.

Health Services Fund Act 2021 came into operation at the beginning of the financial year which enabled the hospital to utilize the User Fees Collected (FIF) for improvement of health care services across the county. In fulfilment of it's Vision "A wealthy county with happy, healthy and secure people" Nyeri County and National Government registered indigent population by enrolling them to NHIF cover where 15,869 households were covered to enable them access health services under UHC. An additional 7,134 indigents were identified by the county government and forwarded to the National MoH in the year 2022-2023 for inclusion in the UHC scheme.

During FY 2022/2023, 35% of the County Budget amounting to Kshs. 2,632,788,639 was allocated to the department. This includes support from partners like Danida and THS-UCP. Kshs. 2,250,690,140 was for Recurrent, while Kshs. 382,098,499 was for Development activities. The Health Services Fund also played a critical part in supplementing the health budget. Health facilities collected a total of Kshs. 268,265,934 (66%) by the end of 3rd quarter against the annual target of Kshs. 405,729,916. Personal emoluments were allocated the highest percentage of 83% of the total health budget.

In FY 2023/2024 the health department budget ceiling is Kshs. 2,875,550,389 which is 37% of the total county budget. This is an increase of Ksh 242,761,750 from the previous FY budget. The source of financing includes sharable revenues, conditional grants and partners as tabulated below:

S/No.	Source of Funding	Estimated Amount – Kshs.
1	Conditional Health Commodities/Services	303,000,000
2	Danida / World Bank support to rural health facilities O&M.	15,390,000
3	Compensation for user fee forgone	0.00
4	THS-UCP	0.00
5	Sharable revenue	2,557,160,389
Total		2,875,550,389

The budget will be shared among three program areas namely:

- General Administration, Planning and Support services;
- Preventive and Promotive Health Services
- Curative & Rehabilitative Services.

Economic Development in Health:
Health is a social and constitutional right and has a direct effect on the household economy. Increase in out of pocket expenditure at individual and household level may compromise other economic activities such as education and food security. Universal Health Care (UHC) lays emphasis on people accessing the health care that they need without suffering financial hardships. UHC through Primary Health Care (PHC) is the world's proven cost efficient and effective way of providing better health outcomes. Health insurance will significantly play an important role in mobilizing resources for the sector. Level one program will be deliberately funded with a view to strengthening community health services including screening of non-communicable conditions, health promotion and community empowerment towards UHC.

The department has recorded major improvement in the following key areas:

Achievements on Strengthening Health Care System:
The county health department continuously procured and supplied health commodities to all 130 County Government health facilities with essential medicine availability rate of over 80%.

To enhance health service delivery, the county government recently recruited several health care workers who were deployed to various facilities.

Further, in an attempt to address the resource gaps experienced regularly, there was heightened effort to engage the national government and the donor community for enhanced collaboration and partnerships. Towards this, the department of health services applied and won competitively a Center for Disease Control (CDC) grant in FY 2020/2021 to implement HIV/AIDS programs in the County. The County was awarded USD 167,597 in Year 1 which has increased to USD 323,815 in Year 3 of implementation due to good performance in management of the grant.

On health infrastructure development, the construction of the 175-bed capacity level 4 hospital in Naromoru is in the last phase of completion. This will play a pivotal role in providing referral services in Kieni East and West Sub Counties. Once the morgue, kitchen and laundry are completed and Human Resource for Health are provided, the facility will be operationalized for public use.

The department has recorded major improvement in the following key areas:

Area of intervention.	Milestone realized.
Service delivery.	• Purchased 4 ambulance and received 1 from Kenya Defense Forces (KDF). • Develop IEC standard messages materials for health education. • Institutionalizing programs for patient safety and quality of care through training and practice. • Strengthening the rollout of safe care quality model in hospitals • The department equipped Health Centres and dispensaries with assorted medical equipment including 85 infrared thermometers, 32 baby weighing scales, 72 drip stands, 27 adult weighing scales, 1 examination couches, 55 digital BP machines, 10 portable examination lights from KEMSA among others. • Provided mothers delivering at health facilities with mama packs at health facilities across the county. • The Department conducted joint Health Inspections in selected Rural Health facilities including Private and FBOs to improve on service delivery • Continued Vitamin A supplementation of children across the county. • Some key service delivery indicators (Fully Immunized Children Coverage 93%; 4th ANC Coverage 82%; Skilled Deliveries 99.1%; FP coverage 71%; HIV patients on ARVs 99%; and HIV patients achieving viral suppression 97%. (KDHS 2022) • As of 31St March 2023, a total of 358,927 persons have received Covid-19 1st dose vaccination, while 291,064 persons are fully vaccinated across the County with 42,452 receiving booster doses. • 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. • Trained of 1125 Community Health Committees. • Trained on community scorecard to 48 link facilities • 10,375 clients were screened for Cervical Cancer
Infrastructure development and improvement.	• Completion of isolation ward at Mt. Kenya • Completion of Rukira Dispensary • Renovation of Nyeri Town Health Centre • Construction & Equipping Kaheti Dispensary phase2 • Construction of Incinerator at Gichiche Health Centre • Construction & Equipping Miiri Dispensary Phase 1 • Construction Gitathi-ini Dispensary Phase 11

Area of intervention.	Milestone realized.
	• Completion and other installations at Mbiriri Dispensary - Phase 2 • Construction Works at Warazo Dispensary Phase 1 • Oxygen flow meters at Mukurweini Hospital • Extension of laboratory works at Karatina level IV hospital. • Renovation of Morgue and kitchen works at Mukurwe-ini hospital • Supply & Installation (repair) of Morgue Equipment at Mukurwe-ini hospital • Walkway and waiting bay renovations at Karemeno Health Centre • Construction of a walkway at Mt. Kenya Sub-County hospital • Construction of a Septic Tank, Soak Pit, & Placenta Pit at Ruruguti Dispensary. • Renovation works at Thaithi Dispensary - Toilet Block • Construction of Iruri Dispensary – Phase 1 • Renovations of Buildings at Thaithi Dispensary • Proposed Construction of a Sanitary/Toilet Block at Kiaguthu Dispensary - Phase 1 • Proposed Completion of a Laboratory & Changing Rooms at Kiaguthu Dispensary Phase 2 • Medical Equipment for various Rural Facilities & Hospitals. • Othaya Hospital Construction of Kitchen The following works at Naromoru were was implemented in partnership with World bank KDSP programme • Construction of a Kitchen block at Narumoru Level IV hospital • Construction of Morgue at Narumoru Level IV Hospital • Construction of Laundry at Narumoru Level IV Hospital • Supply and delivery of Kitchen, Laundry and Mortuary Equipment.
Recruitment of Human Resource for Health.	• The department scaled up the number of Human Resource for Health as part of the UHC health systems strengthening during the period under review, 166 Health resource for Health were recruited and deployed in order to replace those who had exited. • The department plans to replace Human Resource for Health exiting from the service.
Leadership and Governance.	The Department Developed the following; • Nyeri County Health Services Fund Act, 2021 and its Regulations. • 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, 2023- 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.

Constraints and challenges in budget implementation:

The total health budget is 34% of the total County Budget. Although the department gets the lion share of the county budget, the budget in absolute numbers has reduced. Personnel emolument takes over 83.45% of the allocation and increased demand for additional staff is evident. The department is left with only 14.51% for Development projects and 2.04% of the budget for Operations and Maintenance (O&M) which is barely enough to address the demand to health commodities and utility bills given the upsurge of various deadly diseases like cholera, Ebola, Covid 19 pandemic, Cancer e.t.c.

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 been delaying the bidding processes mainly due to non-responsive bidders which sometimes is affected by high inflation currently experienced in the Country.

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;

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

Major services/outputs to be provided in medium term period FY2021/22 through FY2023/24 and the inputs required.

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)	• Refurbishment and financing of RHF for improved work environment. • Emphasis to PHC as the entry point to UHC.
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 pocket

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

Part D: Programme Objectives.

	Programme	Strategic Objectives
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: Supplementary Budget 2023/24 (Kshs)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration, Planning and Support services			
SP 1. 1 Administration, Planning, and general support services	2,399,143,540	33,416,191	2,432,559,731
SP 1. 2. Health Services	409,356,849	65,873,347	475,230,196
Total Expenditure of Programme 1	**2,808,500,389**	**99,289,538**	**2,907,789,927**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**2,399,143,540**	**33,416,191**	**2,432,559,731**
Compensation to Employees	2,345,222,755	2,279,348	2,347,502,103
Use of goods and services	53,920,785	31,136,843	85,057,628
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**409,356,849**	**65,873,347**	**475,230,196**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	**409,356,849**	**65,873,347**	**475,230,196**
Total Expenditure of Vote ……	**2,808,500,389**	**99,289,538**	**2,907,789,927**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration, Planning and Support services			
Current Expenditure	**2,399,143,540**	**33,416,191**	**2,432,559,731**
Compensation to Employees	2,345,222,755	2,279,348	2,347,502,103
Use of goods and services	53,920,785	31,136,843	85,057,628
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**409,356,849**	**65,873,347**	**475,230,196**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	**409,356,849**	**65,873,347**	**475,230,196**
Total Expenditure	**2,808,500,389**	**99,289,538**	**2,907,789,927**
Sub-Programme 1: Administration, Planning, and general support services			
Current Expenditure	**2,399,143,540**	**33,416,191**	**2,432,559,731**
Compensation to Employees	2,345,222,755	2,279,348	2,347,502,103

APPROVED

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Use of goods and services	53,920,785	31,136,843	85,057,628
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**2,399,143,540**	**33,416,191**	**2,432,559,731**
Sub-Programme 2: Health Services			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**409,356,849**	**65,873,347**	**475,230,196**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	409,356,849	65,873,347	475,230,196
Total Expenditure	**409,356,849**	**65,873,347**	**475,230,196**
Total Expenditure for the Programme	**2,808,500,389**	**99,289,538**	**2,907,789,927**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	J/G	AUTHORISED	INPOST	Actual 2022/23	2023/24	2024/25	2025/26
Health Services	CEC	T	1	1	4,993,176	5,210,000	5,470,500	5,744,025
	County Chief Officer	S	1	1	2,573,760	2,789,956	2,929,454	3,075,926
	Senior Deputy Director - Medical Services	S	5	4	21,109,120	23,749,486	24,936,960	26,183,808
	Director Health Services	R	1	1	4,405,800	4,775,887	5,014,682	5,265,416
	Deputy Director - Medical Services/	R	15	7	30,840,600	33,431,210	35,102,771	36,857,909
	Director Finance	R	1	1	2,593,680	2,811,549	2,952,127	3,099,733
	Dental Specialist [1]	Q	4	2	8,520,000	9,235,680	9,697,464	10,182,337
	Deputy Chief Pharmacist	Q	5	3	11,780,000	13,853,520	14,546,196	15,273,506
	Deputy Director of Administration	Q	3	2	3,555,600	3,854,270	4,046,984	4,249,333
	Senior Assistant Director Nursing Services	Q	6	2	4,664,400	5,056,210	5,309,020	5,574,471
	Medical Specialist [1]/Senior Assistant Director Medical Services	Q	38	12	51,120,000	53,665,483	56,348,758	59,166,195
	Assistant Chief Pharmacist	P	15	9	29,653,128	32,143,991	33,751,190	35,438,750
	Assistant Director - Medical Services/Medical Specialist 11	P	55	7	23,063,544	25,000,882	26,250,926	27,563,472
	Dental Specialist [2]	P	7	2	6,589,584	7,143,109	7,500,265	7,875,278
	Assistant Director Nursing Services/Senior Principal Registered Nurse	P	30	4	8,224,800	8,915,683	9,361,467	9,829,541
	Assistant Director-Supply Chain Management services	P	1	1	1,913,160	2,073,865	2,177,559	2,286,437
	Principal Registered Clinical Officer [1]	P	5	2	4,344,000	4,708,896	4,944,341	5,191,558
	Principal Accountant	N	2	1	944,400	1,023,730	1,074,916	1,128,662
	Principal Registered Nurse	N	60	17	29,828,880	32,334,506	33,951,231	35,648,793
	Senior Medical Officer	N	89	55	155,179,200	168,214,253	176,624,965	185,456,214
	Senior Pharmacist	N	10	6	16,928,640	18,350,646	19,268,178	20,231,587

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	J/G	AUTHO RISED	INPOST	Actual 2022/23	2023/24	2024/25	2025/26
	Senior Dental Officer	N	10	6	16,928,640	18,350,646	19,268,178	20,231,587
	Principal Human Resource officer	N	1	1	1,098,000	1,190,232	1,249,744	1,312,231
	Principal Nutrition and Dietetics Officer	N	3	1	1,566,000	1,697,544	1,782,421	1,871,542
	Assistant Chief Physiotherapist	M	17	10	14,880,000	16,129,920	16,936,416	17,783,237
	Chief Assistant Occupational Therapist	M	8	7	10,416,000	11,290,944	11,855,491	12,448,266
	Chief Public Health Officer	M	12	3	4,464,000	4,838,976	5,080,925	5,334,971
	Chief Assistant Public Health Officer	M	40	15	22,320,000	24,194,880	25,404,624	26,674,855
	Chief Human Resource Officer	M	1	1	1,069,440	1,159,273	1,217,237	1,278,098
	Chief Medical Engineering Technologist	M	7	0	-	-	-	-
	Chief Office Administrator	M	4	1	1,069,440	1,159,273	1,217,237	1,278,098
	Chief Registered Clinical Officer	M	30	23	37,260,000	40,389,840	42,409,332	44,529,799
	Chief Registered Nurse	M	135	88	137,512,320	149,063,355	156,516,523	164,342,349
	Deputy Chief Dental Technologist	M	2	1	1,488,000	1,612,992	1,693,642	1,778,324
	Deputy Chief Pharmaceutical Technologist	M	8	1	1,488,000	1,612,992	1,693,642	1,778,324
	Medical Officer	M	89	14	38,256,960	41,470,545	43,544,072	45,721,275
	Pharmacist	M	10	2	5,465,280	5,924,364	6,220,582	6,531,611
	Chief Medical Lab Officer/Chief Medical Lab Technologist	M	12	4	5,952,000	6,451,968	6,774,566	7,113,295
	Chief Accountant	M	3	1	1,069,440	1,159,273	1,217,237	1,278,098
	Senior Assistant Health Records & Information Mgt. Officer	L	10	5	7,030,800	7,621,387	8,002,457	8,402,579
	Senior Assistant Occupational Therapist	L	4	0	-	-	-	-
	Senior Assistant Public Health Officer	L	40	17	24,174,000	26,204,616	27,514,847	28,890,589
	Senior Community Oral Health Officer	L	5	2	2,808,000	3,043,872	3,196,066	3,355,869
	Senior Dental Technologist	L	3	2	2,924,400	3,170,050	3,328,552	3,494,980
	Senior Enrolled Nurse [1]	L	160	45	64,989,000	70,448,076	73,970,480	77,669,004
	Senior Health Administration Officer	L	4	2	2,480,400	2,688,754	2,823,191	2,964,351
	Senior HRM Assistant	L	2	1	1,045,440	1,133,257	1,189,920	1,249,416
	Senior Medical Engineering Technologist	L	8	5	7,509,000	8,139,756	8,546,744	8,974,081
	Senior Medical Lab Technician [1]	L	15	1	1,513,680	1,640,829	1,722,871	1,809,014
	Senior Medical Lab Technologist	L	20	20	30,273,600	32,816,582	34,457,412	36,180,282
	Senior Medical Social Worker	L	4	1	1,446,000	1,567,464	1,645,837	1,728,129
	Senior Nutrition & Dietetics Officer/Technolgist	L	15	3	4,532,400	4,913,122	5,158,778	5,416,717
	Senior Pharmaceutical Technologist	L	15	0	-	-	-	-
	Senior Physiotherapist	L	5	2	2,940,000	3,186,960	3,346,308	3,513,623
	Senior Registered Clinical Officer	L	40	10	16,254,000	17,619,336	18,500,303	19,425,318
	Senior Registered Nurse	L	177	89	128,533,800	139,330,639	146,297,171	153,612,030
	Senior Accountant	L	4	1	729,240	790,496	830,021	871,522

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	J/G	AUTHO RISED	INPOST	Actual 2022/23	2023/24	2024/25	2025/26
	Community Oral Health Officer 1	K	9	0	-	-	-	-
	Assistant Health Records & Information Mgt. Officer [1]	K	5	3	3,862,080	4,186,495	4,395,819	4,615,610
	Assistant Occupational Therapist [1]	K	5	3	3,584,160	3,885,229	4,079,491	4,283,465
	Assistant Public Health Officer [1]	K	60	9	11,647,800	12,626,215	13,257,526	13,920,402
	Health Administration Officer [1]	K	4	1	934,320	1,012,803	1,063,443	1,116,615
	Medical Eng. Technologist [1]	K	10	0	-	-	-	-
	Medical Lab Technologist [1]	K	30	6	7,246,800	7,855,531	8,248,308	8,660,723
	Orthopedic Technologist [1]	K	4	1	1,470,000	1,593,480	1,673,154	1,756,812
	Pharmaceutical Technologist [1]	K	30	1	1,261,800	1,367,791	1,436,181	1,507,990
	Physiotherapist [1]	K	8	1	1,218,840	1,321,223	1,387,284	1,456,648
	Radiographer [1]	K	5	2	2,389,440	2,590,153	2,719,661	2,855,644
	Registered Clinical Officer [1]	K	80	11	16,073,640	17,423,826	18,295,017	19,209,768
	Registered Nurse [1]	K	207	86	104,655,120	113,446,150	119,118,458	125,074,380
	Senior Enrolled Nurse [2]	K	70	14	17,036,880	18,467,978	19,391,377	20,360,946
	Senior Health Records & Information Mgt. Assistant	K	12	3	3,862,080	4,186,495	4,395,819	4,615,610
	Senior Medical Lab Technician [2	K	8	2	2,415,600	2,618,510	2,749,436	2,886,908
	Senior Public Health Officer Assistant [1]	K	60	28	36,237,600	39,281,558	41,245,636	43,307,918
	Senior Assistant Public Health Officer	K	35	9	11,647,800	12,626,215	13,257,526	13,920,402
	Superintendent (Building)	K	1	1	737,760	799,732	839,718	881,704
	Supply Chain Management Assistant [1]	K	3	3	2,082,960	2,257,929	2,370,825	2,489,366
	Technical Instructor [1]	K	14	4	2,951,040	3,198,927	3,358,874	3,526,817
	Accountant 1	K	7	1	658,440	713,749	749,436	786,908
	Nutrition Officer 1	K	20	2	2,533,920	2,746,769	2,884,108	3,028,313
	Assistant Public Health Officer [2]	J	70	27	34,855,920	37,783,817	39,673,008	41,656,659
	Chief Clerical Officer	J	10	4	2,572,800	2,788,915	2,928,361	3,074,779
	Dental Technologist [1]	J	6	3	2,893,320	3,136,359	3,293,177	3,457,836
	Enrolled Nurse [1]	J	100	15	14,436,000	15,648,624	16,431,055	17,252,608
	Health Administration Officer [2]	J	3	3	2,415,600	2,618,510	2,749,436	2,886,908
	Health Records & Information Mgt. Assistant [1]	J	15	8	7,964,160	8,633,149	9,064,807	9,518,047
	Medical Lab Technician [1]	J	4	2	2,015,040	2,184,303	2,293,519	2,408,194
	Medical Lab Technologist [2]	J	60	21	21,157,920	22,935,185	24,081,945	25,286,042
	Medical Engineering Technologist 2/Medical Engineering Technician 1	J	12	5	4,881,600	5,291,654	5,556,237	5,834,049
	Medical Social Worker [2]	J	10	7	6,515,040	7,062,303	7,415,419	7,786,189
	Nutrition & Dietetics Technologist [2]	J	15	5	4,675,800	5,068,567	5,321,996	5,588,095
	Office Administrative Assistant [1]	J	7	0	-	-	-	-
	orthopedic Technologist [2]	J	6	3	2,985,840	3,236,651	3,398,483	3,568,407
	Pharmaceutical Technologist [2]	J	50	19	18,914,880	20,503,730	21,528,916	22,605,362
	Physiotherapist [2]	J	10	5	5,060,400	5,485,474	5,759,747	6,047,735
	Principal Driver	J	2	2	1,292,160	1,400,701	1,470,737	1,544,273
	Radiographer [2]	J	11	5	4,693,800	5,088,079	5,342,483	5,609,607
	Registered Clinical Officer [2]	J	120	35	38,614,800	41,858,443	43,951,365	46,148,934

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	J/G	AUTHO RISED	INPOST	Actual 2022/23	2023/24	2024/25	2025/26
	Registered Nurse [2]	J	400	142	136,660,800	148,140,307	155,547,323	163,324,689
	Revenue Officer [3]	J	0	1	562,080	609,295	639,759	671,747
	Human Resouce Officer [3]	J	3	1	513,240	556,352	584,170	613,378
	Supply Chain Management Assistant [2]	J	4	1	583,680	632,709	664,345	697,562
	Telephone Supervisor [2]	J	0	3	1,751,040	1,898,127	1,993,034	2,092,685
	Community Oral Health Officer 2	J	13	2	1,943,040	2,106,255	2,211,568	2,322,147
	Assistant Occupational Therapist 2	J	8	2	1,895,040	2,054,223	2,156,935	2,264,781
	Community Health Assistant [2]	J	7	1	995,520	1,079,144	1,133,101	1,189,756
	Community Oral Health Officer [3]	H	15	2	1,760,160	1,908,013	2,003,414	2,103,585
	Assistant Health Records & Information Mgt. Officer [3]	H	18	8	7,504,320	8,134,683	8,541,417	8,968,488
	Assistant Public Health Officer [3]	H	80	18	16,152,480	17,509,288	18,384,753	19,303,990
	Chief Driver	H	10	5	2,668,200	2,892,329	3,036,945	3,188,793
	Enrolled Nurse [2]	H	150	33	31,759,200	34,426,973	36,148,321	37,955,738
	Health Records & Information Mgt. Assistant [2]	H	10	6	5,384,160	5,836,429	6,128,251	6,434,663
	Medical Eng. Technician [2] Technologist	H	10	6	5,280,480	5,724,040	6,010,242	6,310,754
	Medical Lab Technologist [3]	H	62	37	33,202,320	35,991,315	37,790,881	39,680,425
	Medical social Worker [3]	H	13	3	2,692,080	2,918,215	3,064,125	3,217,332
	Medical Lab Technician [2]	H	6	5	4,486,800	4,863,691	5,106,876	5,362,220
	Nutrition & Dietetics Technician 2	H	20	9	7,920,720	8,586,060	9,015,364	9,466,132
	Health Administrative office [3]	H	1	1	392,040	424,971	446,220	468,531
	Office Administrative Assistant [2]	H	7	5	2,455,800	2,662,087	2,795,192	2,934,951
	Orthopedic Trauma Technician [2]	H	11	2	1,760,160	1,908,013	2,003,414	2,103,585
	Pharmaceutical Technologist [3]	H	60	5	4,622,400	5,010,682	5,261,216	5,524,276
	Physiotherapist [3]	H	10	6	5,280,480	5,724,040	6,010,242	6,310,754
	Public Health Assistant [3]	H	10	2	1,794,720	1,945,476	2,042,750	2,144,888
	Radiographer [3]	H	12	6	5,376,240	5,827,844	6,119,236	6,425,198
	Registered Clinical Officer [3]	H	130	58	62,779,200	68,052,653	71,455,285	75,028,050
	Registered Nurse [3]	H	400	255	239,292,000	259,392,528	272,362,154	285,980,262
	Senior Clerical Officer	H	18	3	1,390,680	1,507,497	1,582,872	1,662,016
	Senior Telephone Operator	H	0	1	464,040	503,019	528,170	554,579
	Supply Chain Management Assistant [3]	H	5	3	1,437,480	1,558,228	1,636,140	1,717,947
	Artisan Grade [1] – Building	G	1	2	814,320	882,723	926,859	973,202
	Cleaning Supervisor [1]/Support staff Supervisor	G	36	20	8,721,600	9,454,214	9,926,925	10,423,271
	Clerical Officer [1]	G	30	11	4,782,360	5,184,078	5,443,282	5,715,446
	Enrolled Nurse [3]	G	200	11	9,844,560	10,671,503	11,205,078	11,765,332
	Orthopedic Trauma Technician [3]	G	12	6	5,112,000	5,541,408	5,818,478	6,109,402
	Medical Laboratory Technician [3]	G	0	1	864,000	936,576	983,405	1,032,575
	Public Health Assistant [3]	G	2	0	-	-	-	-
	Senior Driver	G	14	1	473,160	512,905	538,551	565,478
	Supply Chain Management Assistant [4]	G	7	0	-	-	-	-
	Cook 1	G	9	5	2,113,800	2,291,359	2,405,927	2,526,224

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	J/G	AUTHORISED	INPOST	Actual 2022/23	2023/24	2024/25	2025/26
	Tailor Grade [1]	G		2	845,520	916,544	962,371	1,010,489
	Telephone Operator [1]	G	0	1	396,960	430,305	451,820	474,411
	Artisan Grade [2] – Building/Tailor	F	1	0	-	-	-	-
	Cleaning Supervisor[2a]Support staff	F	29	21	8,013,600	8,686,742	9,121,080	9,577,133
	Clerical Officer [2]	F	60	15	4,824,000	5,229,216	5,490,677	5,765,211
	Driver 1	F	20	13	5,238,480	5,678,512	5,962,438	6,260,560
	Housekeeping Assistant [2]	F	2	2	643,200	697,229	732,090	768,695
	Secretary	S15	1	1	669,480	725,716	762,002	800,102
	Driver [2]	E	21	2	751,200	814,301	855,016	897,767
	Senior Support Staff	E	37	2	703,200	762,269	800,382	840,401
	Mortuary Attendant 2b	E	10	10	4,935,600	5,350,190	5,617,700	5,898,585
	Clerical Officer [3]	D	0	4	2,464,800	2,671,843	2,805,435	2,945,707
	Driver [3]	D	9	10	3,284,400	3,560,290	3,738,304	3,925,219
	Senior Support Staff	D	100	16	5,255,040	5,673,751	5,957,439	6,255,310
	Labourers[2]	A	0	2	899,760	975,340	1,024,107	1,075,312
	Casuals			18	1,600,000	3,044,081	3,196,285	3,356,099
	CHV's Stipends			2,510	60,620,000	60,240,000	63,252,000	66,414,600
	Office administrative officers	H		3	-	1,176,120	1,234,926	1,296,672
	Psychologist	L		1	-	837,240	879,102	923,057
	Procurement officer [3]	H		2	-	784,080	823,284	864,448
	Human Resource officers	J		2	-	1,026,480	1,077,804	1,131,694
	Accountants	J		3	-	1,539,720	1,616,706	1,697,541
	Clerical officers	F		5	-	1,608,000	1,688,400	1,772,820
	Drivers	D		4	-	1,649,280	1,731,744	1,818,331
	Grand Total					**2,345,222,748**	**2,462,483,900**	**2,585,608,084**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24 2025/26.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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: Heath systems planning, financing and support services	Health Services	Efficient and effective health care system	No. of planning document prepared (CIDP, CHSS&IP, ADP, AWP,PBB, Procurement plan)	6	6	6	6
			County health accounts prepared	1	1	1	1
			Amount FIF revenue collected (in Ksh million)	405,729,916	426,016,412	447,317,232	469,683,094
			% of medical equipment with active service contract	55%	60%	65%	70%
			No of strategic hospital department with clean power for medical equipment surge protection	13	15	18	20
			% of facilities with updated asset register maintained.	100%	100%	100%	100%
			No. of stakeholder meetings Held	1	1	1	1
			% of MOU's signed and executed with implementing partners	100%	100%	100%	100%
			% of health facilities with functional health committee/ hospital boards	100%	100%	100%	100%
SP 1. 2 Human Resource & Capacity Development	Health Services	Improved client/provider satisfaction	Level of Client/service provider satisfaction index beyond 70%	80%	82%	85%	87%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Improved doctors and nurses population Ratio	Doctors /nurse population ratio	1:7000/ 1:100	1:7000/ 1:100	1:7000/ 1:100	1:7000/ 1:100
		Increased access to specialized services	No. of functional specialized units(Oncology, Renal, ICU,HDU,)	4	4	4	4
			No. of trained specialists trained	60	70	80	90
Sp 1 3. Quality assurance, monitoring and evaluation	Health Services	Evidence based decision making	% of facilities submitting timely & Complete reports every month	100%	100%	100%	100%
			No Data Quality Audits(QDA) conducted	12	12	12	12
		Improved quality of care	No quarterly support supervision meetings	4	4	4	4
			No quarterly performance review meetings	4	4	4	4
			No of facilities certified star three and above on service provision	1	1	1	1
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	Health Services	Improved life expectancy	Under five Mortality rate per 1,000	28	27	26	25
			Infant mortality rate per 1,000	25	23	21	19
			Maternal mortality rate per 1,000	100	67	65	63
			TB treatment success rate	80%	81%	82%	84%
			HIV incidence rate	650			
		Reduced prevalence of Vaccine-Preventable diseases	Immunization coverage	95%	96%	97%	98%
SP: 2. 2- Reproductive Health and Family planning Services	Health Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	99	99	99	99
			Family Planning Uptake	72	73	74	75
			% of pregnant women attending 4 ANC visit	83	84	85	86
			% of health facilities providing delivery services	26	28	30	35
SP2.3: -Non-communicable disease Control and Prevention	Health Services	Reduced burden of ill health associated with NCD'	% of facilities screening for NCD's	80%	90	95	100
			Facility mortality rate	4.70%			
			No. of population screened for NCD	200,000	220,000	240,000	260,000
SP 2.4 Environmental Health Services	Health Services	Improved environmental health	% of Villages declared ODF	8%	10%	15%	25%
			% of hospital with access to safe health care waste management	100%	100%	100%	100%
			% of food premises certified safe	100%	100%	100%	100%
SP 2.5-Community Health and Outreach Services	Health Services	Improved community services	% of functional community units	251	251	251	251
			Incidence of diarrhea disease	20,800	19,800	18,500	16,500
			% of community dialogue days held.	80%	90%	95%	100%
			No. of planned community household visits conducted.	60%	65%	70%	75%
			Incidence of under 5 mal-nutrition	5%	5%	4%	3.50%
Programme 3: Curative and Rehabilitative services							
Objective: Provide equitable clinical services emergency and referrals.							
Outcome: Improved quality of care and health services							
SP 3.1 Emergency and Referral Services	Health Services	Improved response to medical emergencies	% of fully functional ambulances	100%	100%	100%	100%
			% of hospitals with functional emergency response teams	100%	100%	100%	100%
			Functional isolation unit	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance indicators	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP 3.2 Support Services	Health Services	Increased access to clinical services	% of healthcare facility with stock out of essential drugs and supplies	2%	1%	0	0
			% of healthcare facilities with laboratory services	45%	46%	48%	50%
			% of hospitals with specialized services	20%	40%	40%	60%
SP 3.3 Patient safety and quality improvement	Health Services	Reduction in health care associated infections, reduction of medical harm	% of facilities on Infection prevention and control program	80%	85%	90%	95%
		Laboratory accreditation for improved quality of care	% of hospitals with a functional quality improvement and patient safety program	100%	100%	100%	100%
			Incidence of surgical site infections	5%			
			No. of hospital labs accredited	1	1	2	2

GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Part A. Vision

A lead department in promotion of social equity, marginalized person's social economic development, disaster management and sports for high quality of life.

Part B. Mission

To formulate, promote, coordinate, and implement policies, plans and programs on gender & youth, social services, disaster management and sports for sustainable social-economic development for the people of Nyeri.

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

Major Achievements for the period

During the year 2022/2023, 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 Home
- Empowerment of special groups through purchase of profit-making merchandise.
- Construction of outdoor park and Landscaping at Ihururu phase II.
- Support for disaster victims with building materials and food rations.
- Construction of chain link fence at Karatina fire station
- Mechanical and emergence works at Karatina children home.
- Laying of cabro and erecting of gate at Nyeri fire station
- Mechanical works at the proposed Kiawara fire station

Constraints and challenges in budget implementation and how they will be addressed in FY 2023/24

S/No	Constraints/Challenges	Remedy in F/Y 2023/24
1	Lengthy procurement procedures	Procurement Plan to be developed; Start procurement early

S/No	Constraints/Challenges	Remedy in F/Y 2023/24
2	Insufficient/ Limited funds	Organize joint activities Source for development partners; Increased departmental allocation
3	Delay in disbursement of funds for the Programmes	Prepare Annual Work plan in advance
4	Lack of some policies and legislations	Develop and enhance approval; Draft legislations and forward to the assembly for enactment

Major services/outputs to be provided in medium term period FY 2023/24 – 2025/26 and the inputs required

1. Construction of ablution block at Karatina fire station.
2. Full support of the Karatina Children Home.
3. Construction of proposed staff houses at Karatina children home (phase I and II)
4. Capacity building to all staff members.
5. Complete renovation works at proposed Kiawara fire station
6. Construction of pit latrine at Karatina children home
7. Renovation of Nyeri municipal social hall(whispers)
8. Construction of ablution block at Ruringu stadium
9. Construction of ablution block in major stadia (one per sub-county)
10. Fencing of Wamagana and Kaiyaba playgrounds.

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
2.	Sporting Services	Improve sporting infrastructure, training and recreational facilities for the youth, men and women.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Programme 1: General Administration and Personnel Services			
SP 1. 1 Administration and personnel services	161,047,636	26,370,629	187,418,265
Total Expenditure of Programme 1	**161,047,636**	**26,370,629**	**187,418,265**
Programme 2: Sporting Services			
SP 1. 1 Recreational and sporting services	32,687,588	2,452,011	35,139,599
Total Expenditure of Programme 2	**32,687,588**	**2,452,011**	**35,139,599**
Total Expenditure of Vote -------	**193,735,224**	**28,822,640**	**222,557,864**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Current Expenditure	**92,535,224**	**11,661,669**	**104,196,893**
Compensation to Employees	68,842,224	1,900,000	70,742,224
Use of goods and services	23,693,000	9,761,669	33,454,669
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**101,200,000**	**17,160,971**	**118,360,971**
Acquisition of Non-Financial Assets	-	-	-

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Capital Transfers to Govt. Agencies	-	-	-
Other Development	101,200,000	17,160,971	118,360,971
Total Expenditure	**193,735,224**	**28,822,640**	**222,557,864**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Programme 1: General Administration and personnel services			
Current Expenditure	**87,047,636**	**9,761,669**	**96,809,305**
Compensation to Employees	63,354,636	-	63,354,636
Use of goods and services	23,693,000	9,761,669	33,454,669
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**74,000,000**	**16,608,960**	**90,608,960**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	74,000,000	16,608,960	90,608,960
Total Expenditure	**161,047,636**	**26,370,629**	**187,418,265**
Sub-Programme 1: Administration and personnel services			
Current Expenditure	**87,047,636**	**9,761,669**	**96,809,305**
Compensation to Employees	63,354,636	-	63,354,636
Use of goods and services	23,693,000	9,761,669	33,454,669
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**74,000,000**	**16,608,960**	**90,608,960**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	74,000,000	16,608,960	90,608,960
Total Expenditure	**161,047,636**	**26,370,629**	**187,418,265**
Programme 2: Sporting Services			
Current Expenditure	**5,487,588**	**1,900,000**	**7,387,588**
Compensation to Employees	**5,487,588**	1,900,000	7,387,588
Use of goods and services			
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**27,200,000**	**552,011**	**27,752,011**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	27,200,000	552,011	27,752,011
Total Expenditure	**32,687,588**	**2,452,011**	**35,139,599**
Sub Programme 1: Recreational and sporting services			
Current Expenditure	**5,487,588**	**1,900,000**	**7,387,588**
Compensation to Employees	5,487,588	1,900,000	7,387,588
Use of goods and services			
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**27,200,000**	**552,011**	**27,752,011**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	27,200,000	552,011	27,752,011
Total Expenditure	**32,687,588**	**2,452,011**	**35,139,599**

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Total Expenditure	**193,735,224**	**28,822,640**	**222,557,864**

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

Delivery unit	Staff details		Staff Establishment in FY 2022/23		Expenditure Estimates			
	Position title	JG	Authorized	In position	2022/23	2023/24	2024/25	2025/26
Administration & Social Services	County Executive Committee member	T	1	1	4,120,000	5,210,000	5,470,500	5,744,025
	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
	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	2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H	2	2	1,665,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C	1	1	680,352	680,352	714,370	750,088
	Clerical officer I	F	1	1	871,851	871,851	915,444	961,216
	Copy typist	E	1	1	768,756	768,756	807,194	847,553
	Labourer	A	2	2	1,193,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F	1	1	662,544	662,544	695,671	730,455
	Youth instructor	F	1	1	518,520	518,520	544,446	571,668
	Revenue clerk I	F	1	1	831,297	831,297	872,862	916,505
	Casuals				2,866,252	2,866,252	3,009,565	3,160,043
Fire Services	Asst. Dir. fire officer	J	1	1	887,697	887,697	932,082	978,686
	Fire station officer	H	1	1	832,208	832,208	873,818	917,509
	Cleansing foreman	G	1	1	750,228	750,228	787,739	827,126
	Cadet officer	G	1	1	832,208	873,818	917,509	963,384
	Leading fireman I	F	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C	4	4	2,277,908	2,277,908	2,391,803	2,511,394
	Fireman II	D	1	1	660,636	660,636	693,668	728,351
	Fireman I	B	3	3	2,147,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C	4	4	1,394,816	1,394,816	1,465,607	1,538,887
	Driver	D	1	1	715,884	715,884	751,678	789,262
	Senior driver	F	1	1	761,040	761,040	799,092	839,047
	Labourer	A	3	3	1,820,412	1,730,412	1,871,441	1,965,013
Library Services	Librarian I	M	1	1	0	781,440	820,512	861,538
	Librarian II	L	2	2	0	1,485,840	1,560,132	1,638,139
	Senior library assistant	k	9	9	0	4,739,480	4,976,454	5,225,277
	Library assistant 1	J	3	3	0	2,663,091	2,796,246	2,936,058
	Library Assistant II	H	3	3	0	1,060,968	1,114,016	1,169,717
	Security officer	J	1	1	0	887,697	932,082	978,686
	Senior subordinate staff	E	8	8	0	2,910,256	3,055,769	3,208,557
	Snr Security Officer	E	3	3	0	1,091,346	1,145,913	1,203,209
Sports Services	Asst. Sports Commissioner	P	1	1	1,951,692	1,951,692	2,049,277	2,151,740
	Sports Officer	K	1	1	866,808	866,808	910,148	955,656
	Sports Technician I	H	1	1	387,352	387,352	406,720	427,056
	Sports Technician II	G	1	1	304,036	304,036	319,238	335,200
	Senior Clerical Officer	H	1	1	393,952	393,952	413,650	434,332
	Secretarial Asst.	H	1	1	353,656	353,656	371,339	389,906
	Secretarial Asst.	G	1	1	373,276	373,276	391,940	411,537
	Clerical officer	G	1	1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E	1	1	363,782	363,782	381,971	401,070
	Cleaning support 2A	F	1	1	501,606	501,606	526,686	553,021
	Salaries and promotions				4,039,423	1,948,895	2,046,340	2,148,657

Delivery unit	Staff details		Staff Establishment in FY 2022/23		Expenditure Estimates			
	Position title	JG	Authorize d	In position	2022/23	2023/24	2024/25	2025/26
GRAND TOTAL					**48,783,436**	**63,354,636**	**66,522,368**	**69,848,486**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme:1: 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 beneficiaries	Number of social enquiries carried out	80	110	130	135
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	15	25	10	10
Programme 2: Youth Affairs and sporting services							
Recreational and sporting services	Directorate of Sports	No. of stadia development	Construction of stadia	5	10	10	10
Youth Affairs	Directorate of sports	No. of competitions held	Sub-County Competitions No of competitions held. No of disciplines involved	2	2	2	2

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 has its focus on improving efficiency and effectiveness of County Public Service and Solid Waste Management services.

Achievements

During the period 2022-2023, 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.
- Enhanced efficiency in garbage collection through provision of additional 20 skips bins, 1 supervision vehicle and 1 specialized skip loader.
- Adherence to the NEMA regulations on Solid waste management.
- Enhanced curbing of illegal activities mainly associated with dumpsites by engaging the

services of security guards at Karindundu and Blue valley waste transfer stations.

- Management of disposal sites by continuously murraming the roads to make them motor-able and compacting the waste to prevent spreading of light garbage by wind.
- Established partnership to enhance collection and disposal of e-wastes.

Through the above, the following are some of the major achievements in the FY-2022/2023;

- Engagement of 179 Interns who were distributed to the various Departments to gainhands on experience, and payment of their monthly stipend.
- Organized the exit of the 4^{th} Cohort of Interns that was held on 9^{th} January, 2023.
- Induction programme for the 4^{th} Cohort of interns for orientation purposes and to sensitize them on rules and regulations in Public Service on 2^{nd} March 2022.
- 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 10^{th} day of everymonth).
- Offering attachment opportunities for graduates.
- Adherence to the performance management plan.
- Implemented recommendations made by the SRC following the Review of Job evaluation as per the SRC guidelines for the third cycle 2021/2025.
- Coordination and Management of final benefits payable to the employees.
- Complied with workplace guidelines on COVID- 19 Pandemic.
- 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 re-roofing and other renovations for the Block C, and the installation of putting the accessibility ramp to the Ground floor at the County Head-quarters.
- Improvement of the External Drainage Works, Refurbishment Works of Toilet Blocks at Block C and Ramp at Nyeri County Headquarter Offices.
- Management of dumpsites through waste pushing and compaction, and waste sorting;
- GIS Mapping of illegal collection points.
- Purchase of a skip loader and 20 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;
- Maintenance of two (2) flood light masks at the Gikeu dumpsite and one (1) at Karindundu.
- Signed an MOU's with private institutions for the management of e-waste, installation of bins and recycling of wastes.
- Tendering of the Planting of phytoremediation trees along perimeter wall of Gikeu 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.
- Inadequate transport facilitation in the department due to shortage of vehicles thus hindering supervision, more so considering that with the 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.
- Long distances travelled to dispose waste affecting sequence and efficiency of collection.
- Inadequate staffing.
- Unmotivated workforce due to lack of promotion.

Mitigation strategies

In order 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 of 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.
- Further Training of Human Resource Professionals on emerging issues such as remote working due to Covid-19 in order for them to assist other departments.
- Promoting of systems that can assist staff to work remotely.
- Procurement of at least five (5) additional supervisory vehicles for the departmental.
- Procurement of more waste collection trucks and waste management facilities.
- Expand 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 2023/24 – 2025/26

- 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 the Boards decisions.
- 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 re-designations 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.
    - (iii) Guiding on recruitment plan.
- Training of Human Recourse Officers on:
    - (i) Integrated Payroll Personnel Database (IPPD) and IPPD data clean up.
    - (ii) pension management.
    - (iii) Staff welfare.
- Purchase of necessary equipment, including Purchase of some additional rolling cabinets, laptops and desktop computers.
- Installation of records management unit work station.
- Coordination of staff welfare issued through the County Human Resources Advisory Committee (CHRAC).
- 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 havingappropriate and adequate waste collection and transportation facilities.
- Invest in modern methods of waste collection and management system.
- Roll out capacity building of all waste handlers.
- Sensitize the community on waste separation from the source.

Part D. Programme Objectives

<table>
<tr><th>Programme</th><th>strategic objective</th></tr>
<tr><td>General Administration, policy development and implementation</td><td>To ensure effective and efficient County Public Service Management;</td></tr>
<tr><td>Solid Waste Management</td><td>To provide effective and efficient solid waste managementservices;</td></tr>
<tr><td colspan="2">Towards this, the strategic intentions during the financial year are;
i. Ensuring impartiality and fairness in the process of delivery of public services toensure equality for all users of public services;
ii. Ensuring promotion of National Cohesion and National Values;
iii. Ensuring continuity of public services under all circumstances;
iv. Establishing systems to enable innovativeness and adaptability of public services tothe needs of users;
v. Ensuring professionalism and ethics in Public Service is achieved and maintained;
vi. Establishing systems to ensure promotion and protection of rights of users of publicservices and public servants as enshrined in the Bill of Rights;
vii. Institutionalizing a culture of accountability, integrity, transparency and promotionof values and principles of public service;
viii. Ensuring effective, efficient and responsible use of public resources, and;
ix. Ensuring responsiveness by public servants in delivery of public services</td></tr>
</table>

Part E. Summary of Expenditure by Programmes Supplementary Budget 2023/24 (Kshs)

<table>
<tr><th>Programme</th><th>Approved Estimates 2023/24</th><th>Change in Estimates 2023/24</th><th>Supplementary Estimates FY 2023/24</th></tr>
<tr><td colspan="4">Programme 1: General Administration, policy development and implementation</td></tr>
</table>

SP 1. 1 Administration and planning services	297,995,102	115,194,150	413,189,252
Total Expenditure of Programme 1	**297,995,102**	**115,194,150**	**413,189,252**
Programme 2: Solid Waste Management			
SP 2. 1 Solid Waste Management Services	56,948,828	-13,000,000	43,948,828
Total Expenditure of Programme 2	**56,948,828**	**-13,000,000**	**43,948,828**
Total Expenditure of Vote ------	**354,943,930**	**102,194,150**	**457,138,080**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Current Expenditure	**289,443,930**	**115,000,000**	**404,443,930**
Compensation to Employees	96,119,039	87,500,000	183,619,039
Use of goods and services	193,324,891	27,500,000	220,824,891
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**65,500,000**	**-12,805,850**	**52,694,150**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	65,500,000	-12,805,850	52,694,150
Total Expenditure	**354,943,930**	**102,194,150**	**457,138,080**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Programme 1: General Administration, policy development and implementation			
Current Expenditure	**281,995,102**	**114,000,000**	**395,995,102**
Compensation to Employees	96,119,039	87,500,000	183,619,039
Use of goods and services	185,876,063	26,500,000	212,376,063
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**16,000,000**	**1,194,150**	**17,194,150**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	16,000,000	1,194,150	17,194,150
Total Expenditure	**297,995,102**	**115,194,150**	**413,189,252**
Sub-Programme 1: Administration and planning services			
Current Expenditure	**281,995,102**	**114,000,000**	**395,995,102**
Compensation to Employees	96,119,039	87,500,000	183,619,039
Use of goods and services	185,876,063	26,500,000	212,376,063
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**16,000,000**	**1,194,150**	**17,194,150**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	16,000,000	1,194,150	17,194,150
Total Expenditure	**297,995,102**	**115,194,150**	**413,189,252**
Programme 2: Solid Waste Management			
Current Expenditure	**7,448,828**	**1,000,000**	**8,448,828**
Compensation to Employees			
Use of goods and services	7,448,828	1,000,000	8,448,828
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**49,500,000**	**-14,000,000**	**35,500,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Other Development	49,500,000	-14,000,000	35,500,000
Total Expenditure	**56,948,828**	**-13,000,000**	**43,948,828**
Sub-Programme 1: Solid Waste Management Services			
Current Expenditure	**7,448,828**	**1,000,000**	**8,448,828**
Compensation to Employees			
Use of goods and services	7,448,828	1,000,000	8,448,828
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**49,500,000**	**-14,000,000**	**35,500,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	49,500,000	-14,000,000	35,500,000
Total Expenditure	**56,948,828**	**-13,000,000**	**43,948,828**
Total Expenditure of Vote	**354,943,930**	**102,194,150**	**457,138,080**

PART H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		ESTIMATES			
	POSITION TITLE	J/G	AUTHO RISED	IN POSITI ON	2022/2023	2023/2024	2024/2025	2025/2026
County Public Service Management	CECM	T	1	1	5,147,500	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,307,280	2,422,644	2,543,776	2,670,965
	Director HRM	R	1	1	1,907,280	2,002,644	2,102,776	2,207,915
	Ward Administrator	N	1	1	1,278,880	1,342,824	1,409,965	1,480,463
	Chief Record Management Officer	M	1	1	1,119,440	1,175,412	1,234,183	1,295,892
	Chief HRM Assistant	M	4	4	4,477,760	4,701,648	4,936,730	5,183,567
	Chief Assistant Office Administrator	M	1	1	1,119,440	1,175,412	1,234,183	1,295,892
	Senior Assistant Office Administrator	L	1	1	956,040	1,003,842	1,054,034	1,106,736
	Senior Assistant Establishment Officer	L	1	1	956,040	1,003,842	1,054,034	1,106,736
	HRM& Development Officer (1)	K	2	2	1,470,480	1,544,004	1,621,204	1,702,264
	Principal clerical Officer	K	1	1	735,240	772,002	810,602	851,132
	Senior Administrative Officer	K	1	1	735,240	772,002	810,602	851,132
	Assistant Establishment Officer	K	1	1	735,240	772,002	810,602	851,132
	Assistant Office Administrator (2)	J	1	1	637,120	668,976	702,425	737,546
	Supply Chain Management Officer (2)	J	1	1	637,120	668,976	702,425	737,546
	Accountant (3)	J	1	1	637,120	668,976	702,425	737,546
	Administrative Officer (2)	J	1	1	637,120	668,976	702,425	737,546
	Senior Clerical Officer	H	1	1	466,240	489,552	514,030	539,731
	HRM Assistant (3)	H	1	1	513,400	539,070	566,024	594,325
	Clerical Officer (3)	D	1	1	922,260	968,373	1,016,792	1,067,631
	Senior Driver (3)	D	1	1	802,320	842,436	884,558	928,786
	Clerical Officer (3)	D	1	1	639,012	670,963	704,511	739,736
	Support Staff (1)	C	2	2	517,880	543,774	570,963	599,511
	Head Messenger	C	1	1	517,880	543,774	570,963	599,511
	Clerical Officer (4)	C	1	1	517,880	543,774	570,963	599,511
	Driver (1)	C	1	1	517,880	543,774	570,963	599,511
	Sergeant	C	1	1	517,880	543,774	570,963	599,511
	Labourer (2)	A	1	1	608,527	638,953	670,901	704,446

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		ESTIMATES			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	2022/2023	2023/2024	2024/2025	2025/2026
	Interns (Stipend)		200	200	26,800,000	28,334,875	29,751,619	31,239,200
Solid Waste Management	Chief Officer	S	1	1	2,307,280	2,422,644	2,543,776	2,670,965
	Director	R	1	1	1,907,280	2,002,644	2,102,776	2,207,915
	Ward Administrators	N	1	1	1,278,880	1,342,824	1,409,965	1,480,463
	Chief Assistant P.H.O	M	4	4	6,443,760	6,765,948	7,104,245	7,459,458
	Senior Assistant P.H.O	L	3	3	4,522,320	4,748,436	4,985,858	5,235,151
	Senior P.H.O	L	1	1	1,555,440	1,633,212	1,714,873	1,800,616
	Senior Public Health Assistant	K	1	1	1,299,240	1,364,202	1,432,412	1,504,033
	Senior P.H.O (1)	K	1	1	1,299,240	1,364,202	1,432,412	1,504,033
	Cleansing Supervisor (1)	G	1	1	396,040	415,842	436,634	458,466
	Senior Office Assistant	G	1	1	396,040	415,842	436,634	458,466
	Cleaning Foreman	G	1	1	396,040	415,842	436,634	458,466
	Copy Typist (1)	F	1	1	396,040	415,842	436,634	458,466
	Senior Cleaning Supervisor	D	1	1	346,420	363,741	381,928	401,024
	Fireman (2)	D	1	1	346,420	363,741	381,928	401,024
	Driver (3)	D	3	3	1,039,260	1,091,223	1,145,784	1,203,073
	Support Staff (1)	C	1	1	251,440	264,012	277,213	291,073
	Cleaning Supervisor	C	1	1	616,370	647,189	679,548	713,525
	Support Staff 1	C	126	126	7,886,971	8,281,320	8,695,386	9,130,155
	Support Staff (2)	B	11	11	2,668,520	2,801,946	2,942,043	3,089,145
	Labourer (1)	B	2	2	485,185	509,444	534,916	561,662
	Driver II	B	1	1	242,593	254,723	267,459	280,832
					94,916,278	**99,662,092**	**104,645,196**	**109,877,456**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	DeliveryUnit	Key Output(KO)	Key Performance Indicator (KPI)	Target (Baseline) 2022/2023	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Management of County Human Resources **Outcome: Effective and Efficient Public Service**							
Sub-Programme 1: Public Service Management							
Management ofCounty Payroll	IPPD	Monthly By-Products	• Monthly Payroll • Monthly Deductions for various parties	Achieved	√	√	√
Integration & Activation of Employees Data	IPPD	Updated staffIPPD Data	No of Data integrated and/or activatedinto payroll	Achieved	√	√	√
Management of HR Record	Records Management	Updated HRRecords	No of HR Records Updated as per need	Achieved	√	√	√
Coordination and Management of Final Benefits Payable To Employees	Pensions/IPPD	Updated Monthly Pensions andGratuity 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 CHRACMeetings	Achieved	√	√	√
Coordination of County Staff Welfarethrough medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered byMedical and Insurance Covers	Achieved	√	√	√
Managing the County Internship Programme	Staff Welfare Unit	Recruit, induct and Deploy 200 interns	Number of Interns recruited, inductedand deployed to various Departments	Achieved	√	√	√
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	√	√	√

Programme	DeliveryUnit	Key Output(KO)	Key Performance Indicator (KPI)	Target (Baseline) 2022/2023	Target 2023/24	Target 2024/25	Target 2025/26
Programme 2: Solid Waste Management **Outcome: Effective and Efficient Solid Waste Management Services**							
Sub-Programme 1: Solid Waste Management							
Solid waste collection and disposal	Solid Waste Management	Clean environment	No. of tonnage collected and disposed	25,000	39,000	45,000	49,000
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%
Purchase of trucksand machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	2	2	2
		Increased Waste Collections Points	No of skips procured	0	15	15	20
		Increasedwaste recycling	No of machinery procured	0	1	1	1

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

Part A. Vision

A food secure, healthy, economically stable, and environmentally sound county.

Part B. Mission

To be a vibrant, inclusive, and sustainable rural economy with transformed food, water and land use systems

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

Achievements during year 2022/2023

- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These incudes 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 farmers.
- To enhance food and nutrition security the department implemented various projects i.e. completion of cooler house, procurement of manure and coffee seedlings to improve coffee sector, Procurement and distribution of relief food to vulnerable/affected persons, supported farmers with Indigenous chicks, Supported Cottage industry for raw material for feed formulation, setting an apiary of 40 Modern hives
- 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.

Constraints and challenges in budget implementation and how they will be addressed in FY 2023/24

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 2023/24 – 2025/26 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	Create enabling environment for improved and efficient service delivery to diversify agricultural

	PROGRAMME	OBJECTIVE
	Management	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.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Programme 1: Agricultural Management			
SP 1. 1 Administration and planning services	512,146,974	44,304,572	556,451,546
SP 1.2 County Agriculture Extension Programme	17,235,863	3,217,140	20,453,003
Total Expenditure of Programme 1	**529,382,837**	**47,521,712**	**576,904,549**
Programme 2: Livestock Production management			
SP 2. 1 Provision of extension Services to Livestock farmers	104,248,420	-2,020,000	102,228,420
Total Expenditure of Programme 2	**104,248,420**	**-2,020,000**	**102,228,420**
Programme 3: Veterinary Services			26,691,488
SP 3.1 Breeding, Disease Surveillance and Control	28,420,465	-3,085,140	25,335,325
Total Expenditure of Programme 3	**28,420,465**	**-3,085,140**	**25,335,325**
Programme 4: Fisheries development and Management			
SP 4.1 Provision of extension Services to Fish farmers	31,698,146	-5,909,500	25,788,646
Total Expenditure of Programme 4	**31,698,146**	**-5,909,500**	**25,788,646**
Programme 5: Wambugu ATC			
SP 5.1. Farm Development and Training	15,700,000	49,500	15,749,500
Total Expenditure of Programme 5	**15,700,000**	**49,500**	**15,749,500**
Programme 6: AMS Naromoru			
SP 6.1 Development of Agricultural Land for Crop Production	3,400,000	-174,000	3,226,000
Total Expenditure of Programme 6	**3,400,000**	**-174,000**	**3,226,000**
Total Expenditure of Vote	**712,849,868**	**36,382,572**	**749,232,440**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Current Expenditure	**241,540,696**	**4,540,982**	**246,081,678**
Compensation to Employees	223,388,333	0	223,388,333
Use of goods and services	18,152,363	4,540,982	22,693,345
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**471,309,172**	**31,841,590**	**503,150,762**
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Govt. Agencies	0	0	0
Other Development	471,309,172	31,841,590	503,150,762
Total Expenditure	**712,849,868**	**36,382,572**	**749,232,440**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Programme 1: Agricultural Management			
Current Expenditure	**229,141,196**	**5,020,122**	**234,161,318**

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Compensation to Employees	223,388,333		223,388,333
Use of goods and services	5,752,863	5,020,122	10,772,985
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**300,241,641**	**42,501,590**	**342,743,231**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	300,241,641	42,501,590	342,743,231
Total Expenditure	**529,382,837**	**47,521,712**	**576,904,549**
Sub Programme 1.1: Administration and planning services			
Current Expenditure	**227,105,333**	**5,152,982**	**232,258,315**
Compensation to Employees	223,388,333	0	223,388,333
Use of goods and services	3,717,000	5,152,982	8,869,982
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
Capital Expenditure	**285,041,641**	**39,151,590**	**324,193,231**
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Govt. Agencies	0	0	0
Other Development	285,041,641	39,151,590	324,193,231
Total Expenditure	**512,146,974**	**44,304,572**	**556,451,546**
Sub Programme 1.2 County Agriculture Extension Programme			
Current Expenditure	**2,035,863**	**-132,860**	**1,903,003**
Compensation to Employees			
Use of goods and services	2,035,863	-132,860	1,903,003
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**15,200,000**	**3,350,000**	**18,550,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	15,200,000	3,350,000	18,550,000
Total Expenditure	**17,235,863**	**3,217,140**	**20,453,003**
Programme 2: Livestock Production Management			
Current Expenditure	**1,665,500**	**-20,000**	**1,645,500**
Compensation to Employees			
Use of goods and services	1,665,500	-20,000	1,645,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**102,582,920**	**-2,000,000**	**100,582,920**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	102,582,920	-2,000,000	100,582,920
Total Expenditure	**104,248,420**	**-2,020,000**	**102,228,420**
Sub- Programme 2.1: Provision of extension Services to Livestock farmers			
Current Expenditure	**1,665,500**	**-20,000**	**1,645,500**
Compensation to Employees			
Use of goods and services	1,665,500	-20,000	1,645,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**102,582,920**	**-2,000,000**	**100,582,920**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	102,582,920	-2,000,000	100,582,920
Total Expenditure	**104,248,420**	**-2,020,000**	**102,228,420**
Programme 3: Veterinary Services			

Expenditure Classification	**Approved Estimates 2023/24**	**Change in Estimates 2023/24**	**Supplementary Estimates FY 2023/24**
Current Expenditure	**2,360,500**	**-85,140**	**2,275,360**
Compensation to Employees			
Use of goods and services	2,360,500	-85,140	2,275,360
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**26,059,965**	**-3,000,000**	**23,059,965**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	26,059,965	-3,000,000	23,059,965
Total Expenditure	**28,420,465**	**-3,085,140**	**25,335,325**
Sub-Programme 3.1 Breeding, Disease Surveillance and Control			
Current Expenditure	**2,360,500**	**-85,140**	**2,275,360**
Compensation to Employees			
Use of goods and services	2,360,500	-85,140	2,275,360
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**26,059,965**	**-3,000,000**	**23,059,965**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	26,059,965	-3,000,000	23,059,965
Total Expenditure	**28,420,465**	**-3,085,140**	**25,335,325**
Programme 4: Fisheries development and Management			
Current Expenditure	**1,473,500**	**0**	**1,473,500**
Compensation to Employees			
Use of goods and services	1,473,500	0	1,473,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**30,224,646**	**-5,909,500**	**24,315,146**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	30,224,646	-5,909,500	24,315,146
Total Expenditure	**31,698,146**	**-5,909,500**	**25,788,646**
Sup-Programme 4.1 Provision of extension Services to Fish farmers			
Current Expenditure	**1,473,500**	**0**	**1,473,500**
Compensation to Employees			
Use of goods and services	1,473,500	0	1,473,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**30,224,646**	**-5,909,500**	**24,315,146**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	30,224,646	-5,909,500	24,315,146
Total Expenditure	**31,698,146**	**-5,909,500**	**25,788,646**
Programme 5: Wambugu ATC			
Current Expenditure	**5,500,000**	**-200,000**	**5,300,000**
Compensation to Employees			
Use of goods and services	5,500,000	-200,000	5,300,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**10,200,000**	**249,500**	**10,449,500**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	10,200,000	249,500	10,449,500
Total Expenditure	**15,700,000**	**49,500**	**15,749,500**
Sub-Programme 5.1: Farm Development and Training			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates FY 2023/24
Current Expenditure	**5,500,000**	**-200,000**	**5,300,000**
Compensation to Employees			
Use of goods and services	5,500,000	-200,000	5,300,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**10,200,000**	**249,500**	**10,449,500**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	10,200,000	249,500	10,449,500
Total Expenditure	**15,700,000**	**49,500**	**15,749,500**
Programme 6: AMS Naromoru			
Current Expenditure	**1,400,000**	**-174,000**	**1,226,000**
Compensation to Employees			
Use of goods and services	1,400,000	-174,000	1,226,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**2,000,000**	**0**	**2,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	2,000,000	0	2,000,000
Total Expenditure	**3,400,000**	**-174,000**	**3,226,000**
Sub-Programme 6.1: Development of Agricultural Land for Crop Production			
Current Expenditure	**1,400,000**	**-174,000**	**1,226,000**
Compensation to Employees			
Use of goods and services	1,400,000	-174,000	1,226,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**2,000,000**	**0**	**2,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	2,000,000	0	2,000,000
Total Expenditure	**3,400,000**	**-174,000**	**3,226,000**
Total Expenditure of Vote ……	**712,849,868**	**36,382,572**	**749,232,440**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	Staff details		Staff establishment in FY 2022/23		Expenditure estimates			
	Position/Title	J/G	Authorized	In position	Actual 2022/23	2023/24	2024/25	2025/26
Administration Headquarter	County Executive Secretary	T	1	1	3,947,500	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,422,644	2,422,644	2,543,776	2,670,965
	Principal Agricultural Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	Senior Office Administrative Assistant	L	1	1	943,440	943,440	990,612	1,040,143
	Chief Office Administrative Assistant	M	1	1	1,143,440	1,143,440	1,200,612	1,260,643
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Ward Administrator	N	1	1	1,300,000	1,300,000	1,365,000	1,433,250
	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
	Senior Support Staff	G	1	1	398,760	398,760	418,698	439,633

Delivery Units	Staff details		Staff establishment in FY 2022/23		Expenditure estimates			
	Position/Title	J/G	Authorized	In position	Actual 2022/23	2023/24	2024/25	2025/26
	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
	Senior Driver	H	1	1	481,240	481,240	505,302	530,567
	Driver II	F	1	1	690,200	690,200	724,710	760,946
	Driver III	D	3	3	993,280	993,280	1,042,944	1,095,091
	Driver	A	3	3	1,659,778	1,659,778	1,742,767	1,829,905
	Labourer	B	2	2	1,126,783	1,126,783	1,183,122	1,242,278
ASDSPII	Assistant Director of Agriculture	P	1	1	1,630,480	1,630,480	1,712,004	1,797,604
	Senior Agriculture Officer	L	4	1	943,440	943,440	990,612	1,040,143
	Driver III	D	2	1	248,320	273,152	286,810	301,150
KCSAP	Senior Assistant director of Agriculture	Q	2	2	3,671,600	3,671,600	3,855,180	4,047,939
	Agriculture Officer	K	1	1	735,240	808,764	849,202	891,662
	Senior Livestock Production officer	L	1	1	943,440	943,440	990,612	1,040,143
	Assistant Office administrator officer	L	1	1	943,440	943,440	990,612	1,040,143
	Driver I	G	1	1	424,960	467,456	490,829	515,370
	Driver II	G	1	1	424,960	467,456	490,829	515,370
Wambugu ATC	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Sub County Administrator	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	1,841,847	1,933,939	2,030,636
	Chief Assistant Agriculture Officer	M	1	1	1,147,440	1,167,440	1,225,812	1,287,103
	Chief Assistant Livestock Production Officer	M	1	1	1,147,440	1,167,705	1,226,090	1,287,395
	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	622,688	653,822	686,514
	Cleaning Supervisor IA	G	1	1	385,720	424,292	445,507	467,782
	Cook	D	5	4	1,359,243	1,427,206	1,498,566	1,573,495
	Plant operator I	D	2	2	520,289	546,304	573,619	602,300
	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	583,600	583,600	612,780	643,419
	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

Delivery Units	Staff details		Staff establishment in FY 2022/23		Expenditure estimates			
	Position/Title	**J/G**	**Authorized**	**In position**	**Actual 2022/23**	**2023/24**	**2024/25**	**2025/26**
	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	11,700,000	11,700,000	12,285,000	12,899,250
	Chief Agriculture Officer	M	4	4	4,481,760	4,481,760	4,705,848	4,941,140
	Chief Assistant Agriculture Officer	M	8	8	9,179,520	9,179,520	9,638,496	10,120,421
	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
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Agriculture Officer	K	5	5	735,240	735,240	772,002	810,602
	Chief Agriculture Assistant	K	6	6	5,087,640	7,022,515	7,373,640	7,742,322
	Senior Assistant Agriculture Officer	J	8	8	5,271,960	5,271,960	5,535,558	5,812,336
	Assistant Agricultural Officer III	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	Senior Office Administration Officer	L	1	1	943,440	943,440	990,612	1,040,143
	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
	Labourer	B	3	3	1,839,190	1,839,190	1,931,150	2,027,707
Livestock Production	Principal Livestock production Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	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
	Livestock Production Officer	K	5	5	3,482,400	3,482,400	3,656,520	3,839,346
	Assistant Livestock Production Officer	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	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

Delivery Units	Staff details		Staff establishment in FY 2022/23		Expenditure estimates			
	Position/Title	**J/G**	**Authorized**	**In position**	**Actual 2022/23**	**2023/24**	**2024/25**	**2025/26**
	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	1	2	2,007,160	2,007,160	2,107,518	2,212,894
	Chief Veterinary Officer	N	5	5	5,747,000	5,747,000	6,034,350	6,336,068
	Senior Assistant Animal Health officer	L	3	3	4,488,200	4,488,200	4,712,610	4,948,241
	Veterinary Officer	L	5	5	5,488,200	5,488,200	5,762,610	6,050,741
	Assistant Livestock Health Officer	K	1	1	795,240	795,240	835,002	876,752
	Leather Development Officer	K	1	1	696,480	696,480	731,304	767,869
	Chief Livestock Health Assistant	K	18	18	16,175,280	16,175,280	16,984,044	17,833,246
	Senior animal health assistant	J	2	2	1,259,600	1,259,600	1,322,580	1,388,709
	Livestock Health Assistant	G	3	1	527,440	527,440	553,812	581,503
	Animal Health Assistant Officer III	H	14	14	4,712,400	4,712,400	4,948,020	5,195,421
	Animal health Assistant	G	22	22	10,964,800	10,964,800	11,513,040	12,088,692
	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
	Chief driver	H	1	1	436,600	436,600	458,430	481,352
Fisheries Development	Fisheries Officer	K	6	6	4,771,440	4,771,440	5,010,012	5,260,513
	Senior Fisheries Assistant	J	5	5	2,918,000	2,918,000	3,063,900	3,217,095
	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	1,180,362	1,180,362	1,239,380	1,301,349
	Labourer	A	3	3	1,507,579	1,507,579	1,582,958	1,662,106
Grand Total				**294**	**222,690,480**	**223,388,333**	**234,557,750**	**246,285,637**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/2024

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Agricultural Management							
Administrative and planning Services	Headquarter	Renovated Offices	No. of Offices renovated	1	1	1	1
		Procured dairy Goats	No. of dairy goats procured	0	50	50	50
		Procured seedlings	No. of seedlings procured	0	8,000	8,000	8,000
		Procured Manure	Tons of Manure procured	550	550	550	550
County agriculture extension (Crops development)	Directorate of Crops resource management	Procured beans rich in iron	No. of 2kg packets procured	0	8,000	8,000	8,000
		Renovated Offices	No. of Offices renovated	1	2	2	2
		Procured seedlings	No. of seedlings procured	0	25,000	25,000	25,000
		Procured Irish potato seed	No. of bags procured		2000	2000	2000
National Value Chain	County Project coordinating Unit	Mobilized SACCO	No. of SACCOS mobilized	3	30	30	30

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Development Project							
Agriculture Sector Development Support programme II	County Project coordinating Unit	Value chain actors' capacity build	No. of Value chain actors' capacity build	3500	4000	4000	4000
Programme 2: Livestock Production							
Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Commissioned Feed Mixture	No. of Feed Mixture Commissioned	0	1	1	1
		Procured indigenous chicken	No. of indigenous chicken procured	4,000	18,000	18,000	18,000
		Procured Dairy goats	No. of dairy goats procured	0	90	90	90
Programme 3: Veterinary Services							
Breeding disease surveillance and control	Directorate of veterinary services	Procured straws of semen	No. procured	24,000	24,000	24,000	24,000
		Procured vehicle	No. of vehicle procured	0	1	1	1
		Procured Motorcycles	No. of motorcycles procured	0	5	5	5
		Established Animal welfare centre	No. of animal welfare established	0	1	1	1
		Rehabilitated slaughter house	No. of slaughter house rehabilitated	0	1	1	1
		Procured No. of Vaccines	No. procured	191,000	191,000	191,000	191,000
		Procured fuel for AI and Vaccination	No. of litres of fuel procured	16,000	32,000	32,000	32,000
Programme 4: Fisheries Development and Management							
Provision of extension services to fish farmers.	Directorate of Fisheries	Procured fingerlings	No. procured	0	300,000	300,000	300,000
		Procured fibre glass motorized boat	No. procured	0	3	3	3
		Procured fish feeds	No. of bags procured	0	800	800	800
		Procured fish seing nets	No. of seing nets procured	0	30	30	30
		Procured fishpond cover nets	No. of fish cover nets procured	0	65	65	65
Programme 5: Wambugu ATC							
Farm development	Wambugu ATC	Rehabilitated Bore hole	No. of borehole rehabilitated	0	1	0	0
		Established Fishpond	No of Fishpond established	0	50	0	0
		Water harvesting structures constructed	No. of Water harvesting structure constructed	0	1	0	0
		Renovated building	No. of building renovated	0	2	0	0
Programme 6: AMS Narumoru							
Development of Agricultural Land for Crop Production	AMS Naromoru	Bore hole drilled	No. of bore hole drilled	0	1	0	0
		Constructed hay barn	No. of hay barn constructed	0	1	0	0

TRADE, COOPERATIVES, CULTURE AND TOURISM

Part A. Vision

A competitive economy with sustainable and equitable social-economic development.

Part B. Mission

To promote innovative and transformative economic interventions for investment promotion, enhanced growth, and sustainable development.

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

Performance Review

The sector direction in terms of performance has been and still 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 unlock affordable financing to Small and Medium business in Nyeri County. The Enterprise development fund has benefited 193 traders in the period of expenditure.
- Constructed and Improved Markets in the county, Mudavadi extension Market, Mudavadi Market, Kiawara Market stalls, Kamakwa market stalls market, and Mihuti market which will provide clean and friendly environment for business.
- In the expenditure period the department of trade has settled 1,164 traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, solar lighting and providing water.
- The department has continued to promote Investment in the period of expenditure by compiling and printing the first Nyeri county Investment profile.
- The department rehabilitated the culture center/ Nyeri Heroes Park by constructing, a fence and installation of air conditioning in the cinema hall, parking space leveled and murramed, water installation and tree planting around the compound.
- 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 14,300 weighing and measuring equipment within Nyeri County through visiting 188 trading centres.
- For efficiency in ensuring fair trade practices and consumer protection mandate is effective, the department acquired a specialized verification vehicle.
- The department trained 1000 co-operative leaders and members.

Constraints and challenges in budget implementation

- During the expenditure year a lot of unforeseen activities which need financing emerged such as procurement of soaps and hand sanitizers, installation of hand washing stations.
- Inadequate financing that lead to incomplete projects.
- Delayed disbursement of funds

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration and	Ensure timely efficient and effective delivery of public services and Access to information

	PROGRAMME	OBJECTIVE
	policy development and Implementation	relating to trading and industrialization
2.	Tourism Development	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	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	To develop wholesale and retail markets infrastructure as critical to achievement of the projected 10% economic growth in vision 2030
5.	Cooperative Development	To strengthen Cooperative movement through Capacity Building to enhance good governance

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Programme	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration and Policy Development and Implementation			
SP 1. 1 Administrative support services	256,200,000	13,172,757	269,372,757
Total Expenditure of Programme 1	**303,179,560**	**32,883,127**	**336,062,687**
Programme 2: Tourism Promotion			
SP 2. 1 Tourism Promotion	18,000,000	-3,904,887	14,095,113
Total Expenditure of Programme 2	**20,915,000**	**212,113**	**21,127,113**
Programme 3: Co-operative Development			
SP 3.1 Cooperative development and Management	39,000,000	-13,000,000	26,000,000
Total Expenditure of Programme 3	**41,769,585**	**-10,000,000**	**31,769,585**
Total Expenditure of Vote ……	**365,864,145**	**23,095,240**	**388,959,385**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**52,664,145**	**26,827,370**	**79,491,515**
Compensation to Employees	41,169,560	0	41,169,560
Use of goods and services	11,494,585	26,827,370	38,321,955
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**313,200,000**	**-3,732,130**	**309,467,870**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	313,200,000	-3,732,130	309,467,870
Total Expenditure of Vote ……	**365,864,145**	**23,095,240**	**388,959,385**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration and Policy Development and Implementation			
Current Expenditure	**46,979,560**	**19,710,370**	**66,689,930**
Compensation to Employees	41,169,560		41,169,560
Use of goods and services	5,810,000	19,710,370	25,520,370
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**256,200,000**	**13,172,757**	**269,372,757**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	256,200,000	13,172,757	269,372,757
Total Expenditure	**303,179,560**	**32,883,127**	**336,062,687**
Sub-Programme 1: Administrative support services			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**46,979,560**	**19,710,370**	**66,689,930**
Compensation to Employees	41,169,560		41,169,560
Use of goods and services	5,810,000	19,710,370	25,520,370
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**256,200,000**	**13,172,757**	**269,372,757**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	256,200,000	13,172,757	269,372,757
Total Expenditure	**303,179,560**	**32,883,127**	**336,062,687**
Programme 2: Tourism Development			
Current Expenditure	**2,915,000**	**4,117,000**	**7,032,000**
Compensation to Employees			
Use of goods and services	2,915,000	4,117,000	7,032,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**18,000,000**	**-3,904,887**	**14,095,113**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	18,000,000	-3,904,887	14,095,113
Total Expenditure	**20,915,000**	**212,113**	**21,127,113**
Sub-Programme 1: Tourism Promotion			
Current Expenditure	**2,915,000**	**4,117,000**	**7,032,000**
Compensation to Employees			
Use of goods and services	2,915,000	4,117,000	7,032,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**18,000,000**	**-3,904,887**	**14,095,113**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	18,000,000	-3,904,887	14,095,113
Total Expenditure	**20,915,000**	**212,113**	**21,127,113**
Programme 3: Co-operative Development			
Current Expenditure	**2,769,585**	**3,000,000**	**5,769,585**
Compensation to Employees			
Use of goods and services	2,769,585	3,000,000	5,769,585
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**39,000,000**	**-13,000,000**	**26,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	39,000,000	-13,000,000	26,000,000
Total Expenditure	**41,769,585**	**-10,000,000**	**31,769,585**
Sub-Programme 1: Cooperative development and Management			
Current Expenditure	**2,769,585**	**3,000,000**	**5,769,585**
Compensation to Employees			
Use of goods and services	2,769,585	3,000,000	5,769,585
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**39,000,000**	**-13,000,000**	**26,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	39,000,000	-13,000,000	26,000,000
Total Expenditure	**41,769,585**	**-10,000,000**	**31,769,585**
Total Expenditure for the Vote	**365,864,145**	**23,095,240**	**388,959,385**

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	JG	AUTHORIZED	IN POSITION	Approved 2022/2023	Estimates 2023/24	Projected Estimates 2024/25	2025/26
Administration	CECM	T	1	1	4,063,060	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,522,520	2,648,646	2,781,078	2,920,132
	Assistant office administrator	J	1	1	544,000	571,200	599,760	629,748
	Chief Clerical Officer	J	2	1	624,372	636,591	668,421	701,842
	Administrative assistant	Scale	1	1	973,196	995,855	1,045,648	1,097,930
	Support staff	SCALE 13	1	1	626,353	657,671	690,555	725,082
	Supplies chain Management Assistant	K	1	1	600,000	630,000	661,500	694,575
	Assistant Supply Chain	H	1	1	394,670	414,404	435,124	456,880
	Chief driver	H	1	1	394,670	414,404	435,124	456,880
	Driver 11	F	1	1	363,678	381,862	400,955	421,003
	Driver III	D	1	1	268,611	282,042	296,144	310,951
	Driver III	D	1	1	268,611	282,042	296,144	310,951
	Driver III	D	1	1	268,611	282,042	296,144	310,951
Trade Development & Regulation	County Trade Director	R	1	1	2,339,862	2,063,068	2,166,221	2,274,532
	Principal Trade Officer	N	1	1	1,022,792	1,073,932	1,127,629	1,184,010
	Chief Trade Development Officer	M	1	1	1,044,162	1,096,370	736,742	773,579
	Senior Trade Officer	L	1	1	668,247	701,659	1,151,189	1,208,748
	Trade Development Officer 1	K	1	1	731,304	790,394	829,914	871,409
	Trade Development Officer II	J	3	1	624,372	636,591	668,421	701,842
	Support Staff	C	6	6	1,578,717	1,358,552	1,426,480	1,540,598
	Support Staff	B	1	1	265,461	278,734	292,671	307,304
	Messenger	B	1	1	265,461	278,734	292,671	307,304
	Chief Weights and Measures officer	M	1	1	668,247	701,659	736,742	773,579
	Weights & Measures II	J	2	2	1,110,900	1,166,445	1,224,767	1,286,006
	Assistant Weights and Measures officer	J	1	1	624,372	655,591	688,371	722,789
Enterprise Development Tourism Development	Principal enterprise development officer	N	1	1	1,022,792	1,073,932	1,127,629	1,184,010
	County Director Tourism	R	1	1	2,611,644	2,742,226	2,879,337	3,023,304
	Senior Tourism officer	L	1	1	1,044,162	1,096,370	1,151,189	1,208,748
	Tourism Officer	J	1	1	624,372	655,591	688,371	722,789
	Cultural Officer 1	K	1	1	731,304	790,394	829,914	871,409
	Support staff	B	1	1	271,887	285,481	299,755	314,743
	Support staff	B	1	1	271,887	285,481	299,755	314,743
Cooperative Development	Director Cooperative Development	R	1	1	2,339,862	2,456,855	2,579,698	2,708,683
	Chief Co-operative Officer	M	1	1	732,419	739,659	776,642	815,474
	Chief Assistant Cooperative Officer	M	3	3	1,211,692	1,265,053	1,328,306	1,394,721
	Senior assistant Cooperative officer	L	1	1	1,069,362	796,370	836,188	877,998
	Principal Cooperative Auditor	p	1	1	1,248,912	1,311,358	1,376,926	1,445,772
	Chief Cooperative Auditor	M	1	1	668,247	701,659	736,742	773,579
	Cooperative Auditor 1	K	1	1	710,136	745,643	782,925	822,071
	Risk and Compliance Officer	K	1	1	710,136	745,643	782,925	822,071
	Chief Clerical Officer	J	1	1	631,302	636,591	668,421	701,842
	Senior Clerical Officer	H	1	1	521,682	532,766	559,404	587,375

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved 2022/2023	Estimates 2023/24	Projected Estimates 2024/25	2025/26
					39,750,440	41,169,560	43,228,038	45,389,440

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/2026

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme 1 (General Administration and Policy development and implementation) **Outcome: To improve service delivery**							
SP1.1 SP 1. 1 Administrative support services	Trade, Tourism and Cooperative development	Operational motor vehicles	No of Vehicles restored	0	0	4	4
SP1.2 Infrastructure and civil works		Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	0	2	2	3
Name of Programme 2 Tourism Development **Outcome: Increased tourism activities**							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival Mau-Mau day World Tourism Day	-No of Exhibitors -No of Cultural groups participating No events No of events	0 2 1	0 2 1	50 10 2 1	100 10 2 1
SP2.2 Infrastructure Development		-Tourism Attraction Sites opened -Entry points installed	-No of Tourism sites opened - No of Entry Points Installed	1 0	1 0	4 2	6 0
Name of Programme 3 Culture and Arts **Outcome: Increased cultural activities**							
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
Name of Programme 4: Cooperative Development **Outcome: A strong and vibrant co-operative movement**							
SP: 4:1 Cooperative development and management	Co-operative	Cooperative alliance day celebration	-No of Cooperative societies participating - No of exhibitors	84 0	93 10	100 35	105 40
		Capacity building of co-operatives	No of co-operative trained	50	55	60	80
		Co-operative societies supported with value addition equipment	Number of co-operatives	0	0	1	2
		Automated co-operative database	Number of systems installed	0	0	1	1
Name of Programme 5: Trade Development **Outcome: Improved business environment**							
SP5.1 Trade Promotion	Trade	Exhibitions held	-No of Exhibitions held	0	1	1	2
		Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	-No of people trained	50	50	100	200
		Provide Affordable financing	- No of beneficiaries	20	30	40	50
	Trade	Construct Major Markets	-No of Markets Constructed	2	1	2	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP5.2 Other infrastructure and civil works		Rehabilitate and maintain Market infrastructure	_ No of market rehabilitated and maintained	10	5	6	7
		Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	0	1	1	1
SP 5.3 Industrial development	Trade	Industrial Park and special zones developed	Number of parks and zones	0	0	1	1

EDUCATION AND TRAINING

Part A. Vision

A globally competitive education, training, and innovation for sustainable development.

Part B. Mission

To provide, promote and coordinate quality education and training for sustainable social –economic development.

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

Major Achievements for the period

During the year 2022/2023, the following were achieved.

- Upgrading of ECDE classrooms and stadiums fencing
- Recruitment and capacity building of employees and BOMs.
- ECDE teaching & learning material and outdoor play equipment provided.
- Over 33,000 students benefited in Elimu Fund Bursaries
- VTCs offering NITA and NVCET were provided with examination materials.
- Capacity building workshops for VTCs Managers and BOMs
- Capacity Building workshop for ECDE Teachers
- Provision of teaching and learning materials to ECDE Centers

Constraints and challenges in budget implementation and how they will be addressed in FY 2023/24

S/No	Constraints/Challenges	Remedy for FY 2023/24
1.	Lack of adequate means of transport.	Provide sufficient vehicles
2.	Lengthy procurement procedures	Improve efficiency in the procurement process. Procurement plan to be developed early. Start procurement early.
3.	Lack of adequate office space	Look for more office space, staff Sharing of offices
4.	Inadequate working tools and equipment	Procure enough
5.	Inadequate furniture and storage facilities	Provide appropriate furniture and storage.
6.	Inadequate staff in the department	Recruit more to replace those who left to close the gap.

Major services/outputs to be provided in MTEF period 2023/24 – 2024/25 and the inputs required

The following are the major services/outputs to be provided

- Capacity building education officers on quality assurance
- Increase infrastructural development in VTCs
- Rebrand Vocational Training Centers and face lift.
- Increase and modernize training tools and equipment in VTCs.
- Recruit and maintain adequate teaching force for ECDEs and VTCs
- ECDE classrooms rehabilitated, equipped, and constructed toilet blocks.
- ECDE teaching & learning material and outdoor play equipment provided.
- Recruitment, replacements, and capacity building of employees and BOMs.
- Increase Elimu Fund Bursaries.
- Provide reliable means of transport to improve efficiency and effectiveness in service delivery.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General administration and policy development and implementation	To ensure efficiency in departmental administration, policy development and implementation
P2	ECDE Management	To provide a holistic child development and education
P3	Youth Training and Development	To improve effectiveness and efficiency in education and training

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration and policy development and implementation			
SP 1. 1 Administrative Support Services	254,173,813	153,056,164	407,229,977
SP 1. 2. County Bursary fund	100,000,000		100,000,000
Total Expenditure of Programme 1	**354,173,813**	**153,056,164**	**507,229,977**
Programme 2: ECDE Management			
SP 2. 1ECDE Management	59,882,496	14,057,036	73,939,532
Total Expenditure of Programme 2	**59,882,496**	**14,057,036**	**73,939,532**
Programme 3: Youth Training and Development			
SP 3. 1Youth Training and Development	26,063,714	5,113,878	31,177,592
Total Expenditure of Programme 3	**26,063,714**	**5,113,878**	**31,177,592**
Programme 4: Recreational and sporting services			
SP 4. 1Recreational and sporting services			
Total Expenditure of Programme 4			
Total Expenditure of Vote -------	**440,120,023**	**172,227,078**	**612,347,101**

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

Expenditure Classification	Approved Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25
Current Expenditure	**350,620,023**	**153,066,164**	**503,686,187**
Compensation to Employees	239,593,813	150,000,000	389,593,813
Use of goods and services	111,026,210	3,066,164	114,092,374
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**89,500,000**	**19,160,914**	**108,660,914**
Acquisition of Non-Financial Assets			

Expenditure Classification	Approved Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25
Capital Transfers to Government Agencies			
Other Development	89,500,000	19,160,914	108,660,914
Total Expenditure of Vote ……	**440,120,023**	**172,227,078**	**612,347,101**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration and policy development and implementation			
Current Expenditure	**345,673,813**	**153,056,164**	**498,729,977**
Compensation to Employees	239,593,813	150,000,000	389,593,813
Use of goods and services	6,080,000	3,056,164	9,136,164
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**8,500,000**		**8,500,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies	8,500,000		8,500,000
Other Development			
Total Expenditure	**354,173,813**	**153,056,164**	**507,229,977**
Sub-Programme 1.1: Administrative support services			
Current Expenditure	**245,673,813**	**153,056,164**	**398,729,977**
Compensation to Employees	239,593,813	150,000,000	389,593,813
Use of goods and services	6,080,000	3,056,164	9,136,164
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**8,500,000**		**8,500,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies	8,500,000		8,500,000
Other Development			
Total Expenditure	**254,173,813**	**153,056,164**	**407,229,977**
Sub-Programme 1.2: County Bursary Fund			
Current Expenditure	**100,000,000**		**100,000,000**
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies	100,000,000		100,000,000
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**100,000,000**		**100,000,000**
Programme 2: ECDE Management			
Current Expenditure	**3,682,496**	**10,000**	**3,692,496**
Compensation to Employees			
Use of goods and services	3,682,496	10,000	3,692,496
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**56,200,000**	**14,047,036**	**70,247,036**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	56,200,000	14,047,036	70,247,036
Total Expenditure	**59,882,496**	**14,057,036**	**73,939,532**
Sub-Programme 2.1: ECDE Management			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**3,682,496**	**10,000**	**3,692,496**
Compensation to Employees			
Use of goods and services	3,682,496	10,000	3,692,496
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**56,200,000**	**14,047,036**	**70,247,036**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	56,200,000	14,047,036	70,247,036
Total Expenditure	**59,882,496**	**14,057,036**	**73,939,532**
Programme 3: Youth Training and Development			
Current Expenditure	**1,263,714**		**1,263,714**
Compensation to Employees			
Use of goods and services	1,263,714		1,263,714
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**24,800,000**	**5,113,878**	**29,913,878**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	24,800,000	5,113,878	29,913,878
Total Expenditure	**26,063,714**	**5,113,878**	**31,177,592**
Sub-Programme 3.1: Youth Training and Development			
Current Expenditure	**1,263,714**		**1,263,714**
Compensation to Employees			
Use of goods and services	1,263,714		1,263,714
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**24,800,000**	**5,113,878**	**29,913,878**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	24,800,000	5,113,878	29,913,878
Total Expenditure	**26,063,714**	**5,113,878**	**31,177,592**
Programme 4: Recreational and sporting services			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure			
Sub-Programme 4.1: Recreational and sporting services			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure			
	440,120,023	**172,227,078**	**612,347,101**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	2022/2023	2023/24	2024/25	2025/26
Administration	County Executive Secretary	T	1	1	4,960,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,772,000	3,272,000	3,435,600	3,607,380
	Senior Personal Secretary	L	1	1	902,021	1,102,021	1,157,122	1,214,978
	Personal Secretary	K	1	1	983,950	1,083,950	1,138,148	1,195,055
	Clerical Officer	K	1	1	983,950	983,950	1,033,148	1,084,805
	Driver	F	2	1	1,113,488	1,113,488	1,169,162	1,227,621
	Support Staff	F	1	1	403,944	403,944	424,141	445,348
	Driver	D	2	2	945,800	1,045,800	1,098,090	1,152,995
	Support Staff	C			768,240	993,480	1,043,154	1,095,312
	Human Resource Officer	P	1	1	1,870,728	1,940,000	2,037,000	2,138,850
	Senior Accountant	M	1	1	1,633,897	1,950,000	2,047,500	2,149,875
	Casuals				1,250,000	1,350,000	1,417,500	1,488,375
Education and training	Director	R	1	1	2,196,102	2,596,102	2,725,907	2,862,202
	County Education and Training Officers	P	1	1	1,870,728	1,970,621	2,069,152	2,172,610
	Sub-County Principal Education Officers	N	8	8	8,339,840	10,039,800	10,541,790	11,068,880
	Sub County Youth Training Officers	L	6	6	1,725,120	1,925,120	2,021,376	2,122,445
	Instructor I	K	7	7	4,753,560	4,953,560	5,201,238	5,461,300
	Instructor	G	17	17	5,981,834	6,081,034	6,385,086	6,704,340
	Instructor II	J	7	7	3,624,278	3,724,278	3,910,492	4,106,016
	Instructor II	H	43	43	20,373,901	21,521,419	22,597,490	23,727,364
	ECDE Teachers	-	800	800	138,792,246	316,333,246	174,649,908	183,382,404
Total					**206,245,627**	**239,593,813**	**251,573,504**	**264,152,179**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Programme1: General Administration and Policy Development and Implementation							
SP1.2 County Elimu (Bursary Fund)	Administration	Bursary disbursed to needy learners	• Public participation report. • List of beneficiaries • Cheques Movement register	9,852	20,000	30,000	40,000
Programme2: ECDE Management							
SP 2:1 ECDE Management	Administration	Procured learning and play materials	22,000 children able to access school and retained.	5.2 million	6.5 million	6.8 million	7.2 million
Programme3: Youth Training and Development							
SP3:1 Youth Training and Development	Vocational Training Centers	Improved training and infrastructure in VTCs	-Renovation and reinforcement of Buildings to create business hubs in 3 VTC's Renovation of Buildings and rebranding 10 VTCs, provision of -Tools and Equipment to 30 VTCs, Support for initiation and implementation of production Units and Income Generating Activities.		-VTCs -3 Classes Reinforced. -Tools and equipment		

WATER, 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:

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

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

The water sectoral goals are 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.

Directorate of Water and Irrigation

- 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 the existing ones (7 No. covering about 3000 households), water pans excavations and construction of water treatment plants e.g. Narowasco and Tittie. Extension of the community water-based project has been ongoing where about 7,500 households were covered in the previous 2021/2022 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 in order to request for project funding. The stakeholders have been very responsive and water issues both domestic and minor irrigation has been addressed in various areas.

- The Department has also collaborated with Agriculture department to implement projects under SIVAP and KCASP.

During the 2023/2024 financial year the department is looking forward to acquiring funding from NDMA, National water Harvesting and storage, National Irrigation Authority, IFAD Nairobi fund, and Tana water works Agency as various project proposals has been forwarded for consideration. Investors' presence in the water sector has been encouraged even through private partnership.

Directorate of Environment and Natural Resources and Climate Change

Achievements

The Directorate had its focus on enhancing environmental management in the County. This was done and achieved through:

- Environmental screening of all county projects as well as environmental impact assessments and audits undertaken for various county Projects.
- Community trainings on participatory forest management and formation of community forest associations.
- 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.
- Creation of awareness in environmental management through celebration of international environmental days such as World Environment Day, World Day to Combat Desertification and Drought among others.
- Installation of energy saving jikos in 12 institutions.
- Riparian conservation through spring protection in two sites.
- County greening through Wangari Maathai Programme of raising tree nurseries, and distribution of fruit seedlings to community groups and schools.

Constraints and Challenges:

Some of the challenges and constraints experienced in the budget implementation include:

- COVID 19 hindered field inspections and other activities
- Inadequate transport facilitation due to shortage of vehicles hindering supervision.
- Inadequate resources (human and financial) to carry out environmental and forestry activities
- Inadequate rains that hindered agroforestry activities
- IFMIS down time affected the implementation of programs and services.
- Low departmental funding affected planned programs.

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 2023/24 – 2025/2026

- Have sustainably managed natural resources – forests, water 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
- Undertake projects geared towards increasing community resilience and adaptation while reducing vulnerability to effects of climate change.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Water Management	Extension of water services and Improving irrigation activities
P2	Environment Management	To enhance environmental conservation, protection, and Management.
P3	Climate Change	Climate Change Mitigation and adaptation

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: Water Services			
SP 1.1Administrative Support Services	147,594,685	46,448,008	194,042,693
Total Expenditure of Programme 1	**147,594,685**	**46,448,008**	**194,042,693**
Programme 2: Environment Management			
SP 2.1 Environmental conservation, protection and management	1,765,000	115,000	1,880,000
Total Expenditure of Programme 2	**1,765,000**	**115,000**	**1,880,000**
Programme 3: Climate Change			
SP 3.1 Climate Change Mitigation and adaptation	178,284,910	59,842,760	238,127,670
Total Expenditure of Programme 3	**178,284,910**	**59,842,760**	**238,127,670**
Total Expenditure of Vote	**327,644,595**	**106,405,768**	**434,050,363**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**79,144,595**	**6,515,000**	**85,659,595**
Compensation to Employees	69,240,677		69,240,677
Use of goods and services	9,903,918	6,515,000	16,418,918
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**248,500,000**	**99,890,768**	**348,390,768**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	248,500,000	99,890,768	348,390,768
Total Expenditure	**327,644,595**	**106,405,768**	**434,050,363**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General administration, policy development and implementation			
Current Expenditure	**75,844,685**	**2,900,000**	**78,744,685**
Compensation to Employees	69,240,677	0	69,240,677
Use of goods and services	6,604,008	2,900,000	9,504,008
Current Transfers Govt. Agencies			
Other Recurrent			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Capital Expenditure	**71,750,000**	**43,548,008**	**115,298,008**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	71,750,000	43,548,008	115,298,008
Total Expenditure	**147,594,685**	**46,448,008**	**194,042,693**
Sub-Programme 1: Administration and planning services			
Current Expenditure	**75,844,685**	**2,900,000**	**78,744,685**
Compensation to Employees	69,240,677	0	69,240,677
Use of goods and services	6,604,008	2,900,000	9,504,008
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**71,750,000**	**43,548,008**	**115,298,008**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	71,750,000	43,548,008	115,298,008
Total Expenditure	**147,594,685**	**46,448,008**	**194,042,693**
Programme 2: Environment and Natural resources management and protection			
Current Expenditure	**1,765,000**	**115,000**	**1,880,000**
Compensation to Employees			
Use of goods and services	1,765,000	115,000	1,880,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**1,765,000**	**115,000**	**1,880,000**
Sub-Programme 1: Environmental conservation, protection, and management			
Current Expenditure	**1,765,000**	**115,000**	**1,880,000**
Compensation to Employees			
Use of goods and services	1,765,000	115,000	1,880,000
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**1,765,000**	**115,000**	**1,880,000**
Programme 3: Climate Change			
Current Expenditure	**1,534,910**	**3,500,000**	**5,034,910**
Compensation to Employees			
Use of goods and services	1,534,910	3,500,000	5,034,910
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**176,750,000**	**56,342,760**	**233,092,760**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	176,750,000	3,500,000	233,092,760
Total Expenditure	**178,284,910**	**59,842,760**	**238,127,670**
Sub-Programme 1: Climate Change Mitigation and adaptation			
Current Expenditure	**1,534,910**	**3,500,000**	**5,034,910**
Compensation to Employees			
Use of goods and services	1,534,910	3,500,000	5,034,910

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**176,750,000**	**56,342,760**	**233,092,760**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	176,750,000	56,342,760	233,092,760
Total Expenditure	**178,284,910**	**59,842,760**	**238,127,670**
Total Expenditure for the vote	**327,644,595**	**106,405,768**	**434,050,363**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2022/2023	2023/24	2024/25	2025/26
Administration, Water Services, Irrigation, Climate Change and Environment	County Executive Secretary	T	1	1	4,240,906	5,210,000	5,470,500	5,470,500
	Chief Officer Water & Irrigation Services	S	1	1	3,393,345	3,463,012	3,636,163	3,817,971
	Director water and Irrigation	R	1	1	2,164,803	2,273,043	2,386,695	2,506,030
	Director Climate Change	R	1	1	2,873,253	3,016,916	3,167,762	3,326,150
	Director Environment	R	1	1	2,164,803	2,373,492	2,492,167	2,616,775
	Principal Superintend Irrigation	N	4	1	1,444,793	1,517,033	1,592,885	1,672,529
	Principal Superintend Water	N	3	1	1,314,150	1,379,858	1,448,851	1,521,293
	Senior Superintendent Hydrologist	N	1	1	1,518,120	1,594,026	1,673,727	1,757,414
	Chief Superintendent Water Engineering	M	3	3	5,007,560	5,257,938	5,520,835	5,796,877
	Snr. Supt. Water	L	3	3	2,102,880	2,208,024	2,318,425	2,434,346
	Chief Assistant Office Administrator	M	1	1	2,584,760	2,613,998	2,744,698	2,881,933
	Snr. Office Administrator Assistant	K	1	1	876,200	920,010	966,011	1,014,311
	Principal Clerical Officer-General Office	K	1	1	1,623,260	1,704,423	1,789,644	1,879,126
	Chief Clerical Officer	J	8	1	4,770,360	5,008,878	5,259,322	5,522,288
	Superintendent (Electrical/ Building/ Mechanical)	K	6	5	5,003,800	5,153,990	5,411,690	5,682,274
	Supt. Water /Ground Water	K	3	1	833,711	875,397	919,167	965,125
	Snr Surface Water Asst	H	2	2	1,123,800	1,179,990	1,238,990	1,300,939
	Snr water supply Operator	H	2	1	1,111,700	1,167,285	1,225,649	1,286,932
	Cleaning Supervisor 1	G	4	1	1,185,240	1,284,502	1,348,727	1,416,163
	Copy Typist 3	D	1	1	1,333,260	1,399,923	1,469,919	1,543,415

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2022/2023	2023/24	2024/25	2025/26
	Meter Reader	G	1	0	0	0	0	0
	Driver	D	1	1	376,873	395,717	415,503	436,278
	Driver II	B	1	1	1,296,600	1,361,430	1,429,502	1,500,977
	Clerical Officer 1	G	8	1	2,895,120	3,039,876	3,191,870	3,351,463
	Telephone operator	G	1	1	506,400	531,626	558,207	586,118
	Office Assistant	A	1	1	1,009,401	1,059,871	1,112,865	1,168,508
	Water Supply Operator	F	3	1	354,600	372,330	390,947	410,494
	Artisan 1 Building	H	1	1	455,850	458,643	481,575	505,654
	Snr. Ground Water Assistant	H	1	1	570,960	599,508	629,483	660,958
	Snr. Charge hand Building Inspector	H	3	1	564,750	592,906	622,551	653,679
	Forester (1)	K	8	2	1,328,345	1,412,762	1,483,400	1,557,570
	Environmental Planning Officer	K	8	4	3,256,689	3,439,523	3,611,499	3,792,074
	Environmental Fielder Officer	K	8	2	3,756,789	3,411,975	3,582,574	3,761,702
	Climate Change Officer 2 (Monitoring, Evaluation & Running)	K	1	1	1,468,567	1,505,238	1,580,500	1,659,525
	Climate Change Officer 3 (Communications Officer)	J	1	1	1,388,128	1,457,534	1,530,411	1,606,931
					65,899,776	**69,240,677**	**72,702,711**	**76,337,846**

Part I: Summary of the programme Outputs and Performance Indicators for FY 2023/24-2025/2026

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Water management Outcome: Increased adequate, affordable, safe, and clean water.							
Water management	Water services	Water Distribution network increased in Nyeri county	Km of pipeline constructed	40	50	60	80
			No. of intakes constructed	4	2	3	3
			No of Dams/Pans rehabilitated	1	2	3	2
			No of medium Dams constructed	0	2	1	2
			No. of new boreholes Sunk and equipped	2	3	3	5
	Water services	Construction of storage works in Nyeri county	No. of tanks constructed	1	3	2	3
			No of Plastic Tanks purchased and issued (1-10m3)	103	250	200	250
	Water services	Water treatment plants constructed	No. of Water Treatment	0	0	1	1
			Power installation at the treatment works	0	1	0	1
			Improvement of waste water drainage at the treatment works and line supply connection	0	0	0	1
	Water services	Extension of sewer lines in Nyeri county major towns	No. of acres Procured for sewage treatment works	0	0	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	Water services	Installation of solar panels at drilled borehole sites in Nyeri county	No of boreholes equipped with renewable energy sources	6	5	4	2
		collaboration with key stakeholders in the sector to enhance delivery of services	Promote strong collaborations with national government, donors, communities and private public partnership	4	4	6	6
	Irrigation services	Increased land under irrigation in Nyeri county	No of Acres under irrigation	580	1500	1000	250
		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							
Environment Management	Environment and Natural Resources	Increased tree cover	No. of tree seedlings planted	2,000	5,000	20,000	20,000
	Environment and Natural Resources	Enhance management of forest areas.	Draft PFMP report.	1	1	3	4
	Environment and Natural Resources	Enhanced environmental awareness	No of environmental days held	3	2	2	2
	Environment and Natural Resources	Enhanced forest management	No of equipment procured	0	3	2	2
	Environment and Natural Resources	Enhanced resource conservation.	No of trainings	0	2	2	2
	Environment and Natural Resources	Enhanced environmental management	No of reports produced.	0	3	1	1
	Environment and Natural Resources	Enhanced environmental management	No of spaces established	1	1	2	2
	Environment and Natural Resources	Improved forestry value addition	No of trainings	0	1	1	1
Programme 3: Climate Change **Outcome: Enhanced climate change community resilience capacity**							
Climate Change	Climate change	Enhanced climate change resilience	No of cooking stoves installed.	17	10	15	15
	Climate change	Enhanced climate change resilience	No of communities trained	0	4	8	10

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 2022/23

- Carried out induction and capacity buildings for the members of the 3rd assembly and staff.
- Issued staff car and mortgage loan.

Constraints and challenges in budget implementation and how they will be addressed in FY 2023/2024

- Delayed exchequer releases by the National Treasury.
- Inadequate IT Infrastructure I.e. Network connection failure
- Delayed procurement procedures due to lack of technical staff especially on development projects.
- Inadequate resources to undertake development projects.
- Long political transition period

How to address the above constraints and challenges;

- Recruitment of additional technical staff
- Upgrading the ICT infrastructure and prequalifying a reliable service provide.
- Passing more policies and legislations to enhance revenue collection.

Major services/outputs to be provided in medium term period 2023/24 – 2025/2026 and the inputs required.

Input	Output
Construction of speakers official residence	Conducive working condition for Hon. Speaker
Construction of office block	Sufficient office working space
Installation of assembly security equipment	Improved security
Chamber and office refurbishments	Conducive working environment
Construction of infrastructure for people living with disability.	Ensure accessibility by the PLWDs

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General administration and policy development and implementation	To enhance good governance

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24 (Kshs.)

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General administration and policy Development and implementation			
SP 1.1 Legislation, representation, and oversight	826,126,610	29,587,643	855,714,253
Total Expenditure of Vote ------	**826,126,610**	**29,587,643**	**855,714,253**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates 2023/24
Current Expenditure	**776,126,610**	**29,587,643**	**805,714,253**
Compensation to Employees	267,575,215	5,925,293	273,500,508
Use of goods and services	508,551,395	23,662,350	532,213,745
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**50,000,000**		**50,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	50,000,000		50,000,000
Total Expenditure of Vote …	**826,126,610**	**29,587,643**	**855,714,253**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General administration and policy development and implementation			
Current Expenditure	**776,126,610**	**29,587,643**	**805,714,253**
Compensation to Employees	254,494,105	3,439,308	257,933,413
Use of goods and services	521,632,505	26,148,335	547,780,840
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**50,000,000**		**50,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	50,000,000		50,000,000
Total Expenditure	**826,126,610**	**29,587,643**	**855,714,253**
Sub Programme 1.1: Legislation, representation, and oversight			
Current Expenditure	**297,181,404**	**4,541,132**	**301,722,536**
Compensation to Employees	90,653,688	-3,335,214	87,318,474
Use of goods and services	206,527,716	7,876,346	214,404,062
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**50,000,000**		**50,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	50,000,000		50,000,000
Total Expenditure	**347,181,404**	**4,541,132**	**351,722,536**
Sub Programme 1.1: Administration, planning and support services			
Current Expenditure	**297,181,404**	**4,541,132**	**301,722,536**
Compensation to Employees	90,653,688	-3,335,214	87,318,474
Use of goods and services	206,527,716	7,876,346	214,404,062
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	50,000,000		50,000,000
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Other Development	50,000,000		50,000,000
Total Expenditure	**347,181,404**	**4,541,132**	**351,722,536**
Sub Programme 1.2: Mortgage Services			
Current Expenditure			
Other Recurrent			
Total Expenditure			
Sub Programme 1.3: Legislation, representation, and oversight			
Current Expenditure	**478,945,206**	**25,046,511**	**503,991,717**
Compensation to Employees	163,840,417	6,774,522	170,614,939
Use of goods and services	315,104,789	18,271,989	333,376,778
Total Expenditure	**478,945,206**	**25,046,511**	**503,991,717**
Total Expenditure for Vote	**826,126,610**	**29,587,643**	**855,714,253**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	2022/23	2023/24	2024/25	2025/26
Administration	CLERK	T	1	1	5,196,720	5,214,720	5,229,720	5,244,720
	Deputy Clerk 2	R	1	1	2,701,680	2,708,680	2,715,680	2,722,680
Committee Services	Senior Clerk Asst. 1	P	1	1	2,081,160	2,088,160	2,095,160	2,102,160
	Senior Clerk Assistant 1	P	1	1	1,738,920	1,745,920	1,752,920	1,759,920
	Senior Clerk Assistant 2	N	4	4	4,733,760	4,761,760	4,768,760	4,796,760
	First Clerk Assistant	M	2	2	2,282,880	2,296,880	2,310,880	2,324,880
	Second Clerk Assistant	L	3	3	3,136,320	3,157,320	3,178,320	3,199,320
	Third Clerk Assistant	k	1	1	708,720	715,720	722,720	729,720
Finance & Accounts	Director Finance	R	1	1	2,438,520	2,445,520	2,452,520	2,459,520
	Assistant Director - Accounting	P	1	1	1,620,480	1,627,480	1,634,480	1,641,480
	Principal Supply Chain Management Officer	N	2	2	2,809,200	2,823,200	2,837,200	2,851,200
	Chief Accountant	M	1	1	1,141,440	1,148,440	1,155,440	1,162,440
	Senior Accountant	L	1	1	924,000	931,000	938,000	945,000
	Senior Fiscal Analyst 2	L	1	1	950,040	957,040	964,040	971,040
	Supply Chain Mgt Officer 2	J	1	1	562,080	569,080	576,080	583,080
Hr & Admin	Director HR& Adm	R	1	1	2,438,520	2,445,520	2,452,520	2,459,520
	Principal H R Mgt Officer	N	1	1	1,358,880	1,365,880	1,372,880	1,379,880
	Senior Hr.Mgt Officer	L	1	1	1,045,440	1,052,440	1,059,440	1,066,440
	Personal Secretary	L	1	1	851,640	858,640	865,640	872,640
	Personal Assistant	M	1	1	1,141,440	1,148,440	1,155,440	1,162,440
	Driver	L	2	2	2,090,880	2,104,880	2,118,880	2,132,880
	Records Management Assistant 2	J	1	1	579,600	586,600	593,600	600,600
	Office Administrative Asst.	H	2	2	896,400	910,400	924,400	938,400
	Chief Driver	H	2	2	924,480	938,480	952,480	966,480
	Escort To Speaker	H	2	2	985,680	999,680	1,013,680	1,027,680
	Cleaning Supervisor	G	2	2	815,280	829,280	843,280	857,280
	Clerical Officer II	F	3	3	900,000	921,000	942,000	963,000
	Support Staff	E	2	2	566,880	580,880	594,880	608,880
	Driver 2	E	3	3	850,320	871,320	892,320	913,320
	Senior Support Staff	D	1	1	271,500	278,500	285,500	292,500
Information Services	Director Information Services	R	1	1	2,438,520	2,445,520	2,452,520	2,459,520
	Chief Ict Officer	M	1	1	1,141,440	1,148,440	1,155,440	1,162,440
	Senior Hansard Reporter /Technician	L	2	2	2,024,880	2,038,880	2,052,880	2,066,880
	Hansard Reporter I	K	1	1	801,600	808,600	815,600	822,600

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	2022/23	2023/24	2024/25	2025/26
	Senior ICT Assistant	L	1	1	1,012,440	1,019,440	1,026,440	1,033,440
	Ict Officer	K	1	1	708,720	715,720	722,720	729,720
Internal Audit	Assistant Director- Internal Audit	P	1	1	1,738,920	1,745,920	1,752,920	1,759,920
Legal Services	Director Legal Services	R	1	1	2,438,520	2,445,520	2,452,520	2,459,520
Legislation, Representation & Oversight	Hon. Speaker		1	1	6,306,300	6,306,300	6,306,300	6,306,300
	Deputy Speaker		1	1	2,960,760	2,960,760	2,960,760	2,960,760
	MCAs	P	41	41	114,738,665	127,394,772	123,955,464	123,955,464
	CASB Members	P	2	2	4,056,000	4,056,000	4,056,000	4,056,000
	Gardener	D	1	1	251,820	251,820	251,820	251,820
	Cook	D	1	1	268,800	268,800	268,800	268,800
	Tea Person	D	1	1	268,800	268,800	268,800	268,800
	Personal Secretary		42	42	10,080,000	10,080,000	10,080,000	10,080,000
	Messenger		42	42	8,064,000	8,064,000	8,064,000	8,064,000
	Security Person		42	42	7,056,000	7,056,000	7,056,000	7,056,000
Legislative Services	Deputy Clerk 1	R	1	1	2,701,680	2,708,680	2,715,680	2,722,680
Research	Senior Principal Stastician	P	1	1	2,081,160	2,088,160	2,095,160	2,102,160
Sergeant At Arms	Assistant Director, Security Services	P	1	1	1,738,920	1,745,920	1,752,920	1,759,920
	Senior Sergeant at Arms	M	2	2	2,072,880	2,086,880	2,100,880	2,114,880
	Asst .Sgt At Arms 1	J	3	3	1,738,800	1,759,800	1,780,800	1,801,800
	Sgt.At Arms .1	K	1	1	776,280	783,280	790,280	797,280
	Senior Commissionaire	H	1	1	492,840	499,840	506,840	513,840
Speakers Office	Speakers Driver	H	1	1	407,640	414,640	421,640	428,640
Total					**227,109,245**	**257,933,413**	**237,262,044**	**237,739,044**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: General administration and policy development and implementation **Outcome: Harmony in delivery of services for both internal and external stakeholders**							
Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	35	42	50	60
		Training/Courses	No. of Courses	40	46	52	65
		Office & Chamber refurbishment	Status of renovations	3	5%	50%	100%
Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	11	13	15	18
Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	164	185	190	200
		Committees' meetings	No. of meetings	163	175	182	200
		Bills	No of bills approved	16	18	20	25
		Motions	No of motions approved	32	44	48	52
		Regulations	No of regulations approved	16	19	25	36

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 development.
- 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. Motivational strategies

The Board introduced various motivational strategies that were geared towards attraction and retention of staff. Such strategies included conversion of terms for the contract employees who had served a complete contract. Further, posts were advertised internally to give opportunity to serving employees to advance.

2. Reduction of employer related labor disputes

The Board enhanced employee relations to an extent that there were no labor disputes registered at the Employment Courts. Cases of officers who were dismissed and raised disciplinary appeals with Public Service Commission were dismissed on account that the officers were duly dismissed. This resulted to the County not spending money on what would otherwise have been lawsuits.

3. Staff welfare

The Board made efforts 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.
- Addressing the succession management across the departments.

4. 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.

5. Constitution of Departmental Human Resource committees

The Board constituted Human Resource committees for departments. These committees have commenced handling departmental HR issues. There are now clear procedures for handling HR issues across the departments.

6. Matching of skills and competencies

The Board successfully undertook the re-designation and integration of the officers who are misplaced and are deployed at the wrong places. The officers are now motivated and have a clear career progression path.

The major constraints/ challenges experienced are as follows.

i) 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 public on regulations, policies, prudence, utilization of public resources and prompt service delivery.

ii) 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.

iii)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 to address the challenge of storage.

iv)Limited financial resources

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

v) Ageing workforce

The County is faced with an ageing workforce, with over 30% of the staff aged over 50 years. The Board has made plans to address this through: -

- Encouraging departments to recruit at the entry levels.
- Implementing succession Management.
- Continue with the internship programme.
- Appointment of human resource officers to handle HR matters at the department levels.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Human Resource Management	Transformation of Public Service to ensure prompt, sustainable, productive, effective, and efficient service delivery.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates 2023/24
Programme 1: General Administration and Human Resource Management			
SP 1. 1 Administration and planning services	48,381,177	4,096,464	52,477,641
Total Expenditure of Programme 1	**48,381,177**	**4,096,464**	**52,477,641**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**42,381,177**	**4,096,464**	**46,477,641**
Compensation to Employees	28,876,480		28,876,480
Use of goods and services	13,504,697	4,096,464	17,601,161
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**6,000,000**		**6,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	6,000,000		6,000,000
Total Expenditure of Vote ……	**48,381,177**	**4,096,464**	**52,477,641**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General Administration, policy development and implementation			
Current Expenditure	**42,381,177**	**4,096,464**	**46,477,641**
Compensation to Employees	28,876,480		28,876,480
Use of goods and services	13,504,697	4,096,464	17,601,161
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**6,000,000**		**6,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	6,000,000		6,000,000
Total Expenditure	**48,381,177**	**4,096,464**	**52,477,641**
Sub-Programme 1: Administration and planning services			
Current Expenditure	**42,381,177**	**4,096,464**	**46,477,641**
Compensation to Employees	28,876,480		28,876,480
Use of goods and services	13,504,697	4,096,464	17,601,161
Current Transfers Govt. Agencies			
Other Recurrent			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Capital Expenditure	**6,000,000**		**6,000,000**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	6,000,000		6,000,000
Total Expenditure	**48,381,177**	**4,096,464**	**52,477,641**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2022/23	2023/24	2024/25	2025/26
County Public Service Board	Chairperson	T	1	1	4,319,268	5,210,000	5,470,500	5,744,025
	Vice Chairperson	S	1	1	2,756,376	3,016,934	3,454,389	4,145,267
	Board Members (4)	S	4	4	9,502,801	9,914,857	10,410,599	10,931,130
	Secretary	S	1	1	2,382,480	2,643,038	3,026,278	3,631,534
	Director HR	R	1	1	2,491,862	2,491,862	2,853,182	3,423,819
	Deputy Chief Legal Officer	P	1	0	1,823,904		-	-
	Principal Human Resource Officer	N	1	0	0	0	1,578,000	1,893,600
	Chief Officer Administrator	M	1	0			-	-
	Senior Human Resource & Management Officer	L	2	0	-	-		-
	Admin Officer	L	1	1	1,004,400	1,004,400	1,150,038	1,380,046
	Legal Officer	L	1	0			-	-
	Human Resource Management and Development	K	2	2	1,504,397	1,504,397	1,722,534	2,067,041
	Record Management Officer	K	1	0	0	0	-	-
	Legal Clerk	K	1	1	613,915	613,915	702,933	843,519
	ICT Officer	K	1	0	679,067	679,067	777,532	933,038
	Records Officer	J	1	1	499,867	499,867	572,348	686,818
	Clerical Officers (2)	H	2	1			-	-
	Clerical Officer I	G	1	0			-	-
	Clerical Officer II	F	2	1	319,248	319,248	365,539	438,647
	Drivers	E	2	0			-	-
	Drivers	D	3	2	552,571	552,571	632,694	759,233
	Support Staff	C	2	2	426,323	426,323	498,347	598,016
					28,876,480	**28,876,480**	**34,651,776**	**41,582,131**

Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2023/2024*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
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	% reduction in labour disputes	✓	✓	✓	✓

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		-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					
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.	Develop departmental service Charters. Conduct one baseline surveys	Service charters Improved customer satisfaction	No. of service charters developed and displayed.		✓	✓	✓

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Baseline Survey (on Customer & employees' satisfaction and Values & principles)			% improvement in customer satisfaction.				
Liaison with various stakeholders				✓	✓	✓	✓
Effectiveness and efficiency in service delivery	Performance management Frameworks	Annual performance contracts and appraisals	Yearly 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 2021-2024 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		✓	✓	✓

ROADS, 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 2023/24.

- Inadequate project supervision vehicles. Repair all vehicles which have broken down.
- Inadequate Vehicles, plants, and Equipment for road maintenance. Repair all vehicles, plants, and equipment for road maintenance.
- 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. Need for a framework contract for repair of vehicles, plants, and equipment.

Major services/outputs to be provided in MTEF period FY 2023/24-2025/2026 and the inputs required.

- Well maintained county roads
- Well organized Transport network
- Prompt and timely response to design, documentation, and supervision of civil worksfor other departments
- Well maintained public buildings/ offices
- Well maintained streetlights.
- Improved power connectivity to public institutions.
- Improve connectivity and accessibility by constructing bridges.
- Promote use of alternative renewable energy sources

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	County Roads, Infrastructure, and public Works Improvement	To ensure that County Access and Feeder Roads in the county are properly designed,constructed, and maintained.
P2	Electricity Accessibility, Connectivity, and alternative sources of energy	Upgrading power systems and street lighting; Access to cheap, clean, green energy.

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24(Kshs.)

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates 2023/24	Supplementary Estimates 2023/24
Programme 1: County Roads, Infrastructure, and public Works Improvement			
SP 1. 1: Roads, Infrastructure, and public Works	207,902,832	75,923,439	283,826,271
Total Expenditure of Programme 1	**283,058,239**	**77,374,939**	**360,433,178**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy			
SP 2. 1: Street lighting and alternative sources of energy	215,550,000	64,898,245	280,448,245
Total Expenditure of Programme 2	**227,519,200**	**64,598,245**	**292,117,445**
Total Expenditure of Vote ------	**510,577,439**	**141,973,184**	**652,550,623**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**87,124,607**	**1,151,500**	**88,276,107**
Compensation to Employees	68,155,407		68,155,407
Use of goods and services	18,969,200	1,151,500	20,120,700
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**423,452,832**	**140,821,684**	**564,274,516**
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	423,452,832	140,821,684	564,274,516
Total Expenditure of Vote ……	**510,577,439**	**141,973,184**	**652,550,623**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: County Roads, Infrastructure, and public Works Improvement			
Current Expenditure	**75,155,407**	**1,451,500**	**76,606,907**
Compensation to Employees	68,155,407		68,155,407
Use of goods and services	7,000,000	1,451,500	8,451,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**207,902,832**	**75,923,439**	**283,826,271**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	207,902,832	75,923,439	283,826,271
Total Expenditure	**283,058,239**	**77,374,939**	**360,433,178**
Sub-Programme1.1: Roads, Infrastructure, and public Works			
Current Expenditure	**75,155,407**	**1,451,500**	**76,606,907**
Compensation to Employees	68,155,407		68,155,407
Use of goods and services	7,000,000	1,451,500	8,451,500
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**207,902,832**	**75,923,439**	**283,826,271**
Acquisition of Non-Financial Assets			

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Capital Transfers to Govt. Agencies			
Other Development	207,902,832	75,923,439	283,826,271
Total Expenditure	**283,058,239**	**77,374,939**	**360,433,178**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy			
Current Expenditure	**11,969,200**	**-300,000**	**11,669,200**
Compensation to Employees			
Use of goods and services	11,969,200	-300,000	**11,669,200**
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**215,550,000**	**64,898,245**	**280,448,245**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	215,550,000	64,898,245	280,448,245
Total Expenditure	**227,519,200**	**64,598,245**	**292,117,445**
Sub-Programme 2.1: Street lighting and alternative sources of energy			
Current Expenditure	**11,969,200**	**-300,000**	**11,669,200**
Compensation to Employees			
Use of goods and services	11,969,200	-300,000	**11,669,200**
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure	**215,550,000**	**64,898,245**	**280,448,245**
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	215,550,000	64,898,245	280,448,245
Total Expenditure	**227,519,200**	**64,598,245**	**292,117,445**
Total Expenditure for the Vote	**510,577,439**	**141,973,184**	**652,550,623**

Part H: Details of staff establishment by organizational structure

Delivery unit	**STAFF DETAILS**		**STAFF ESTABLISHMENT IN FY 2022/23**		**EXPENDITURE ESTIMATES**			
	POSITION TITLE	**JOB GROUP**	**AUTHO RIZED**	**IN POSITI ON**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
Administration	County Executive Secretary	T	1	1	4,412,500	5,210,000	4,800,000	4,800,000
	Chief Officer	S	1	1	2,783,520	3,183,520	3,243,370	3,243,370
	Director Roads	R	1	0	2,852,040	3,102,040	3,161,890	3,161,890
	Princ. Supt. QS	R	1	1	2,127,280	2,262,994	2,322,844	2,322,844
	Architect	Q	1	2	2,021,160	2,056,874	2,062,960	2,062,960
	Administrator	P	1	1	1,861,800	1,897,514	1,957,364	1,957,364
	Snr supt. Engineer	N	1	1	1,367,508	1,403,222	1,463,072	1,463,072
	Administrator	J	1	1	939,642	1,025,356	1,085,206	1,085,206
	Snr Off..Admin Asst	L	1	0	0	1,051,440	1,111,290	1,111,290
	Snr.Secretary	J	1	1	965,220	1,050,934	1,110,784	1,110,784
	Office Administrative Assistant	H	4	2	452,200	552,200	612,050	612,050
	ICT Officer	K	2	1	698,840	748,840	808,690	808,690
	Principal clerical officer	K	2	0	0	0	0	0
	Chief Clerical Officer	J	2	2	1,267,760	1,335,230	1,395,080	1,395,080
	Clerical Officer 1	G	4	2	344,360	423,640	483,490	483,490
	Cleaning Supervisor 1	G	6	3	452,200	1,270,920	1,330,770	1,330,770
	Cleaning Supervisor IIB	F	3	0	0	0	0	0
	Senior Messenger	B	1	1	626,370	676,370	736,221	736,221
	Chief driver	H	4	1	509,120	529,120	588,970	588,970
	Snr Driver	G	1	1	408,560	408,560	468,424	468,424
	Snr.Driver III	D	1	1	713,884	723,884	783,734	783,734
	Driver	B	1	1	586,606	636,606	696,456	696,456
	Plant Operator I	C	1	1	596,527	646,527	706,377	706,377
	Plant Operator II	E	10	10	2,931,800	2,999,270	3,059,120	3,059,120

Delivery unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2022/23	2023/24	2024/25	2025/26
	Plant Operator III	D	2	1	496,640	516,640	576,490	576,490
	Support Staff I	F	12	3	826,500	893,970	953,820	953,820
	Driver III	D	8	8	2,033,580	2,633,580	2,693,430	2,693,430
Public Works	Assistant Architect	L	2	2	1,782,750	1,782,750	1,842,600	1,842,600
	Assistant QS	K	2	2	1,425,150	1,425,150	1,485,000	1,485,000
	Chief supt Eng Structural	p	1	1	1,601,790	1,601,790	1,661,640	1,661,640
	Superintendent Building	K	5	1	4,151,400	1,689,280	1,749,130	1,749,130
	Snr.Arch. Asst.	L	4	1	2,102,880	1,051,440	1,111,290	1,111,290
	Artisan III Building	E	1	1	797,237	817,237	877,087	877,087
Roads Section	Princ supt Eng Roads	Q	1	1	1,870,800	1,870,800	1,930,650	1,930,650
	Asst. engineer mechanical	K	1	1	678,840	696,480	756,330	756,330
	Roads Inspector	H	4	4	1,953,600	1,593,600	1,673,280	1,807,142
	Artisan I Road	F	1	1	856,030	876,030	935,880	935,880
	Artisan I Road	E	1	1	791,667	811,667	871,517	871,517
	Foreman II Road	F	1	1	791,476	811,476	871,326	871,326
	Foreman II Road	F	1	1	769,852	789,852	849,702	849,702
	Asst. Works Officer	H	1	1	923,495	943,495	1,003,345	1,003,345
	Artisan III building	D	1	1	713,884	733,884	793,734	793,734
	Artisan III Mechanic	D	1	1	724,696	744,696	804,546	804,546
	Mechanical Inspector II	F	1	1	794,387	814,387	874,237	874,237
	Technical Insp III Mech.	D	1	1	629,090	649,090	708,940	708,940
	Technical Insp/water	H	0	1	807,298	827,292	887,142	887,142
	Artisan II	E	4	2	683,600	683,600	743,450	743,450
Electrical Section	Senior Superintendents	L	2	0	0	1,050,712	1,110,562	1,110,562
	Assist Eng II Electrical	K	1	1	698,840	698,840	758,690	758,690
	Chief Superintendent	M	2	1	1,247,440	1,051,968	1,111,818	1,111,818
	Superintendents	K	15	2	1,693,680	1,819,280	1,879,130	1,879,130
	Snr Inspector Electrical	J	1	1	458,110	492,200	552,050	552,050
	Inspector Electrical	H	4	4	1,714,560	1,714,560	1,774,410	1,774,410
Mechanical Section	Spt. Mechanical	K	1	1	782,280	802,280	862,130	862,130
Fire Services Section	Fireman	G	1	1	466,240	486,240	546,090	546,090
	Chief Fireman	J	1	0		586,080	645,930	645,930
					64,186,689	**68,155,407**	**70,273,707**	**70,273,707**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme 1: County roads, infrastructure, and public works improvement **Outcome: Improved Access and Feeder Roads in the county.**							
SP 1.1 Roads, Infrastructure, and public Works	Department of Roads, Transport, Public Works, Infrastructure and Energy	Efficient timelydelivery of services	Customer satisfaction index	-	100	100	100
		-Capacity Building -Compensation to Employees	Employee satisfaction index	-	100	100	100
		-County roads graded andgraveled	No. of Kilometers	85	67	85	85
		County non- residential buildings refurbished	No. of non-residential buildings refurbished	1	1	1	1
Name of Programme 2: Electricity accessibility, connectivity, and alternative sources of energy **Outcome: Improved Electricity connectivity and access to alternative forms of cheap and clean energy**							
SP2.1: Street lighting and alternative sources of energy	Department of Roads, Transport, Public Works, Infrastructure	Facilitation of power connectivity	No. of transformers installed	3	3	3	3
		Enhanced lighting in business premises, markets andhighly	No. of kms and trading centres served with streetlights.	32	32	32	32

Programme	Delivery Ut	Key Outputs(KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
	and Energy	populated estates	No. of High mast structures installed	160	160	160	160
			% of streetlights and high mast maintained	100%	100%	100%	100%
		Increased use of alternative renewable energy sources	No. of biogas plants installed	25	25	25	25

OFFICE OF THE COUNTY ATTORNEY

VISION

A benchmark of professional legal excellence for County Law Offices in Kenya.

MISSION

To provide timely, objective and reliable legal support to the County Government and its departments on all legal matters that may arise in the execution of their constitutional and statutory mandate.

Strategic Objectives;

- Principal legal adviser to the county government;
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee;
- Representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- Advising departments in the county executive on legislative and other legal matters;
- Negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies;
- Revision of county laws;
- 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;
- 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	Governance and Legal affairs	Provision of legal services

Part E: Summary of Expenditure by Programmes, Supplementary Budget 2023/24(Kshs.)

Expenditure Classification	Approved Estimates 2022/23	Estimates 2023/24	Projected Estimates 2024/25
Programme 1: Governance and Legal affairs			
SP 1. Administration and Personnel Services	40,305,620	26,389,264	66,694,884
Total Expenditure of Programme 1	40,305,620	26,389,264	66,694,884

Total Expenditure of Vote	40,305,620	26,389,264	66,694,884

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Current Expenditure	**40,305,620**	**26,389,264**	**66,694,884**
Compensation to Employees	6,238,480		6,238,480
Use of goods and services	34,067,140	26,389,264	60,456,404
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**40,305,620**	**26,389,264**	**66,694,884**

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

Expenditure Classification	Approved Estimates 2023/24	Change in Estimates	Supplementary Estimates 2023/24
Programme 1: General administration, Policy Development, and implementation			
Current Expenditure	**40,305,620**	**26,389,264**	**66,694,884**
Compensation to Employees	6,238,480		6,238,480
Use of goods and services	34,067,140	26,389,264	60,456,404
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**40,305,620**	**26,389,264**	**66,694,884**
Sub-Programme 1: Administration and planning services			
Current Expenditure	**40,305,620**	**26,389,264**	**66,694,884**
Compensation to Employees	6,238,480		6,238,480
Use of goods and services	34,067,140	26,389,264	60,456,404
Current Transfers Govt. Agencies			
Other Recurrent			
Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development			
Total Expenditure	**40,305,620**	**26,389,264**	**66,694,884**
Total Expenditure for the vote	**40,305,620**	**26,389,264**	**66,694,884**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2022/23	2023/24	2024/25	2025/26
Office of the County Attorney	County Attorney	T	1	1	1,947,500	2,051,250	2,379,450	2,783,957
	Principal Legal Officer	P	1	1	0	855,750	992,670	1,161,424
	Senior Legal Counsel	N	3	2	1,188,800	1,078,700	1,251,292	1,464,012
	Legal Counsel III	K	3	3	1,088,800	1,118,350	1,297,286	1,517,825
	Chief Clerical Officer	K	1	1	302,011	388,500	450,660	527,272
	Secretary	L	1	0	306,360	473,600	549,376	642,770
	Driver 1	D	2	2	215,820	272,330	315,903	369,606
					6,238,480	**6,238,480**	**7,236,637**	**8,466,865**

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) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: General administration, Policy Development, and implementation **Outcome: Strengthened statutory compliance and an informed citizenry.**							
SP1.1 Administration and planning services	Office of the County Attorney	Percentage Reduction in legal litigations	-No. of Concluded cases in court -No. Legal Policies developed -No Laws drafted	32 12 4	25 18 10	15 20 15	8 25 20