REPUBLIC OF KENYA

REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2024/2025

PROGRAMME BASED BUDGET

JUNE, 2024

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

People oriented and transformative governance for results.

Part B. Mission

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

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

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

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

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25.

- 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 2024/25 – 2026/27 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, 2024/25– 2026/27 (Kshs.)

Programme	Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Governance and Management of County Affairs				
SP 1. 1 Administrative Support Services	219,527,537	169,289,081	177,753,535	186,641,212
Total Expenditure of Programme 1	**219,527,537**	**169,289,081**	**177,753,535**	**186,641,212**

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

Expenditure Classification	Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2025/26
Current Expenditure	**172,927,537**	**124,289,081**	**130,503,535**	**137,028,712**
Compensation to Employees	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**46,600,000**	**45,000,000**	**47,250,000**	**49,612,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	46,600,000			
Total Expenditure of Vote ……	**219,527,537**	**169,289,081**	**177,753,535**	**186,641,212**

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

Expenditure Classification	Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Governance and Management of County Affairs				
Current Expenditure	**172,927,537**	**124,289,081**	**130,503,535**	**137,028,712**
Compensation to Employees	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**46,600,000**	**45,000,000**	**47,250,000**	**49,612,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote ……	**219,527,537**	**169,289,081**	**177,753,535**	**186,641,212**
Sub-Programme 1: Administrative Support Services				
Current Expenditure	**172,927,537**	**124,289,081**	**130,503,535**	**137,028,712**
Compensation to Employees	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**46,600,000**	**45,000,000**	**47,250,000**	**49,612,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote ……	**219,527,537**	**169,289,081**	**177,753,535**	**186,641,212**

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

	Staff details		Staff establishment in FY 2023/2024			Expenditure Estimates		
	Position/Title	**Job Group**	**Authorized**	**In position**	**Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
Office of the Governor and Deputy Governor	Governor	F1	1	1	11,484,000	11,484,000	12,058,200	12,661,110
	Deputy Governor	E5	1	1	7,832,904	7,832,904	8,224,549	8,635,777
	Chief of Staff	S	1	1	3,005,100	3,396,360	3,566,178	3,744,487
	Head of Performance Management/Resource mobilization	S	1	0	2,436,768	0	0	0
	Economic Advisor	R	1	0	2,436,768	2,416,920	2,537,766	2,664,654
	Legal Advisor	R	1	1	2,436,768	2,180,400	2,289,420	2,403,891
	Political/Tourism/Culture advisor	R	1	1	2,436,768	2,395,680	2,515,464	2,641,237
	Special Advisor	R	1	1	2,436,768	2,416,920	2,537,766	2,664,654
	Director Governor's Press	R	1	1	2,436,768	2,586,360	2,715,678	2,851,462
	Director Administration Services	R	1	0	2,436,768	2,416,920	2,537,766	2,664,654
	Deputy Director Administration Services	Q	1	1	2,198,210	2,352,840	2,470,482	2,594,006
	Principal communication Officer	N	1	1	1,867,080	1,867,080	1,960,434	2,058,456
	Chief Protocol Officer	M	1	0	0	1,113,120	1,168,776	1,227,215
	Personal Assistants	M	2	2	2,355,960	2,359,080	2,477,034	2,600,886
	Liaison Office Manager/Senior public Relation	M	1	0	0	1,113,120	1,168,776	1,227,215
	Personal Secretaries	L	2	2	2,023,824	2,042,880	2,145,024	2,252,275
	Performance analysts	K	3	2	1,425,440	2,239,200	2,351,160	2,468,718
	Graphic Designer	K	1	1	712,720	746,400	783,720	822,906
	Administration officer	J	1	1	517,240	546,000	573,300	601,965
	Chief Clerical Officer	J	2	2	1,366,800	1,366,800	1,435,140	1,506,897
	Clerical Officers 1	G	2	0	0	0	0	0
	Clerical officer 11	F	2	0	0	630,000	661,500	694,575
	Transport officer	K	1	1	685,800	685,800	720,090	756,095
	Public Communication Officers	J	2	1	632,040	1,214,640	1,275,372	1,339,141
	Public communication Officers	H	3	2	876,800	930,720	977,256	1,026,119
	Sound/Electrical Technician	H	1	0	0	428,800	450,240	472,752
	Executive Drivers	H	2	2	899,280	899,280	944,244	991,456
	Chief driver	J	1	0	0	683,400	717,570	753,449
	Senior driver	H	1	1	438,400	540,960	568,008	596,408
	Drivers	G	4	0	1,599,504	704,000	739,200	776,160
	Drivers	F	1	1	376,960	439,920	461,916	485,012
	Drivers	D	10	5	805,620	3,284,028	3,448,229	3,620,641
	Messenger/Tea-Girl	E	2	2	582,192	724,080	760,284	798,298
	Cooks	E	2	2	582,192	614,040	644,742	676,979
	Gardeners	D	2	2	582,192	682,200	716,310	752,126
	Cooks	D	2	2	0	614,280	644,994	677,244
	Support Staff	C	10	7	1,726,464	2,466,377	2,589,696	2,719,181
	Senior Ward Administrators	K	19	19	0	12,037,962	12,269,860	12,933,353

	Staff details		Staff establishment in FY 2023/2024			Expenditure Estimates		
	Position/Title	**Job Group**	**Authorized**	**In position**	**Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
	Sub-County Administrators		8		9,737,760	0	0	0
	Ward Administrators		30		12,370,932	0	0	0
	Promotion of Staff	R & J			0	600,000	1,000,000	1,000,000
	Gross Expenditure (Kshs.)				**82,936,454**	**81,053,471**	**85,106,145**	**89,361,452**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Management of County Affairs **Outcome:** Smooth, efficient, and effective delivery of services to the public for social economic development							
SP 1: Administrative Support Services	Governor's Office	Public Engagement forums	No. of forums	250	300	310	316
		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 2023/2024 managed to effectively organize 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 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 construct a security perimeter wall at Karatina Sub County and Othaya Sub County offices respectively and repair the Nyeri Town Hall boundary wall all aimed at providing a secure working environment for our county staff. The office further refurbished the County Secretary's Boardroom and constructed a carport at the Nyeri Town hall all in order to improve the working environment for our staff.

Under the Public Administration Unit, the Office managed to coordinate training of the ward climate change committee members and coordinated the public participation exercise in preparation for various county programs including preparation of the County Fiscal Strategy Paper 2024/2025 and Elimu Fund exercise. 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. 53,000,000 (fifty-three million). The Unit was targeting to collect over Ksh 86,000,000 (eighty-six 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 2024/25-2026/27 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

Programme 1: Coordination of County Functions and Public Service Management

- SP1. 1 Administration, planning and support Services
- SP1. 2 Public Administration
- SP1. 3 Alcoholic Drinks, drugs, and substance Management

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 - 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, 2024/25 – 2026/27(Kshs)

Programme	Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: Coordination of County Functions and Public Service Management				
SP 1.1 Administration, planning and support services	126,061,403	316,396,647	332,216,479	348,827,303
SP 1.2 Public administration	17,448,870	11,219,733	11,780,720	12,369,756
SP 1.3 Alcoholic Drinks, drugs, and substance Management	8,698,758	3,230,111	3,391,617	3,561,197
Total Expenditure of Programme 1	**157,309,031**	**330,846,491**	**347,388,816**	**364,758,256**
Total Expenditure of Vote	**157,309,031**	**330,846,491**	**347,388,816**	**364,758,256**

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

Expenditure Classification	Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**143,059,031**	**324,346,491**	**340,563,816**	**357,592,006**
Compensation to Employees	82,866,320	108,803,837	114,244,029	119,956,230
Use of goods and services	60,192,711	215,542,654	226,319,787	237,635,776
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**14,250,000**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	14,250,000	6,500,000	6,825,000	7,166,250
Total Expenditure	**157,309,031**	**330,846,491**	**347,388,816**	**364,758,256**

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

Expenditure Classification	Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: Coordination of County Functions and Public Service Management				
Sub Programme 1.1 Administration, Planning and Support Services				
Current Expenditure	**116,634,203**	**309,896,647**	**325,391,479**	**341,661,053**
Compensation to Employees	82,866,320	108,803,837	114,244,029	119,956,230
Use of goods` and services	33,767,883	201,092,810	211,147,451	221,704,823
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**14,250,000**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	14,250,000	6,500,000	6,825,000	7,166,250
Total Expenditure	**130,884,203**	**316,396,647**	**332,216,479**	**348,827,303**
SP 1.2 Public Administration				
Current Expenditure	**17,726,070**	**11,219,733.00**	**11,780,720**	**12,369,756**
Compensation to Employees				
Use of goods` and services	17,726,070	11,219,733.00	11,780,720	12,369,756
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**17,726,070**	**11,219,733.00**	**11,780,720**	**12,369,756**

Expenditure Classification	Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	Projected Estimates 2026/27
SP 1.3: Alcoholic Drinks, drugs, and substance Management				
Current Expenditure	**8,698,758**	**3,230,111**	**3,391,617**	**3,561,197**
Compensation to Employees				
Use of goods and services	8,698,758	3,230,111	3,391,617	3,561,197
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**8,698,758**	**3,230,111**	**3,391,617**	**3,561,197**
Total Expenditure for the Programme	**157,309,031**	**330,846,491**	**347,388,816**	**364,758,256**

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

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	J/G	Authorized	In position	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Office of County Secretary	County Secretary	T	1	1	3,470,143	5,076,948	5,330,795	5,597,335
	Chief Officer	S	1	1	2,502,000	2,756,840	2,894,682	3,039,416
	Director Public Administration	R	1	-	0	2,107,560	2,212,938	2,323,585
	Deputy Director	Q	2	2	1,510,047	4,725,520	4,961,796	5,209,886
	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	-	-
	Secretary	N	1	1	2,138,880	2,162,880	2,271,024	2,384,575
	Secretary	H	2	2		973,800	1,022,490	1,073,615
	Office Administrator	H	1	1		424,800	446,040	468,342
	Driver	D	5	3	139,354	1,394,700	1,464,435	1,537,657
	Support Staff	D	10	2	885,259	885,259	929,522	975,998
	Clerical Officer	F	2	2		566,880	595,224	624,985
	Clerical Officer	D	2	2	1,685,258	1,685,258	1,769,521	1,857,997
	Fleet/logistics Officer	F	1	1	0	0	-	-
							-	-
Public Administration	Sub County / Ward Administrators	Q	8	8	2,440,662	22,902,662	24,047,795	25,250,185
		P	8	2		6,428,640	6,750,072	7,087,576
		N	30	4	24,334,907	8,393,600	8,813,280	9,253,944
		L		5	4,095,000	4,280,220	4,494,231	4,718,943

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	J/G	Authorized	In position	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Alcohol Unit Director		R	1	1	2,338,440	2,338,440	2,455,362	2,578,130
Inspectorate Inspectorate Officers		P	1	1		1,562,400	1,640,520	1,722,546
		N	2	1	1,468,320	1,541,736	1,618,823	1,699,764
		M	3	3	2,138,880	2,829,960	2,971,458	3,120,031
		K	8	8	5,523,840	5,401,239	5,671,301	5,954,866
		F	100	35	12,180,000	12,180,000	12,789,000	13,428,450
		D		56	5,149,916	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 Administrators	Q	4	1	1,618,823	1,955,898	1,955,898	2,053,693
ADCM Unit	Alcohol Administrators	K	4	2	2,238,700	2,353,990	2,353,990	2,471,689
Total					**82,866,320**	**108,803,837**	**114,244,029**	**119,956,230**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 - 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Coordination of County Functions and Public Service Management **Sub Programme 1.1 Administration, Planning and Support Services** **Outcome:** A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	20	25	35	42
		Staff trainings	No. of training /retreats/meetings	2	4	6	6
		Policy Analysis	No. of Policies developed	0	2	4	4
		Constructed staff parking area	No. of constructed staff parking area	1	1	0	0
Name of Programme: County Government Administration and Field Services **Outcome:** Efficient Administrative and Field and services							
SP 2.1	Administration	Well secured Sub County offices	No. of Sub County Offices fenced	2	1	2	2
		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, 2023.
- Preparation of the Approved County Intergraded Development Plan 2023-2027
- Preparation of the draft Annual Development Plan for the FY 2024/25.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2023.
- Preparation and submission of the County Fiscal Strategy Paper, 2024.
- Preparation and submission of financial statements for 2022/2023
- Preparation and submission of quarterly financial statements for the FY 2023/24
- 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 2024/25.

- 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 up scaled in the coming financial year to ensure compliance with the fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2024/25 – 2026/27 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, 2024/25 – 2026/27 (Kshs)

Programme	Approved First Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: General Administration Planning and Support Services				
SP 1. 1 Administration and personnel services	779,459,136	456,358,760	479,176,698	503,135,533
Total Expenditure of Programme 1	**779,459,136**	**456,358,760**	**479,176,698**	**503,135,533**
Programme 2: Public Financial Management				
SP 2. 1 Financial Accounting	43,449,974	8,901,000	9,346,050	9,813,353
SP 2. 2 Procurement compliance and reporting	13,076,679	8,102,000	8,507,100	8,932,455
SP 2.3 Internal Audit Services	9,212,300	5,859,800	6,152,790	6,460,430
Total Expenditure of Programme 2	**65,738,953**	**22,862,800**	**24,005,940**	**25,206,237**
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1 Economic planning and policy formulation	24,325,096	18,990,400	19,939,920	20,936,916
Total Expenditure of Programme 3	**24,325,096**	**18,990,400**	**19,939,920**	**20,936,916**
Programme 4: Revenue Mobilization				
SP 4.1 Revenue Mobilization	71,068,678	42,583,436	44,712,608	46,948,239
Total Expenditure of Programme 4	**71,068,678**	**42,583,436**	**44,712,608**	**46,948,239**
Programme 5: ICT Management				
SP 5.1 ICT Management	5,467,575	4,967,575	5,215,954	5,476,751
Total Expenditure of Programme 5	**5,467,575**	**4,967,575**	**5,215,954**	**5,476,751**
Total Expenditure of Vote	**946,059,438**	**545,762,971**	**573,051,120**	**601,703,676**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Current Expenditure	**879,396,663**	**535,713,381**	**562,499,050**	**590,624,003**
Compensation to Employees	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	481,842,702	276,781,892	290,620,987	305,152,036
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**66,662,775**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				

Capital Transfers to Government Agencies				
Other Development	66,662,775	10,049,590	**10,552,070**	**11,079,673**
Total Expenditure of Vote ……	**946,059,438**	**545,762,971**	**573,051,120**	**601,703,676**

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

Expenditure Classification	**Supplementary Estimates**	**Estimates**	**Projected Estimates**	
	2023/24	**2024/25**	**2025/26**	**2026/27**
Programme 1: General Administration Planning and Support Services				
Current Expenditure	**712,796,361**	**446,309,170**	**468,624,629**	**492,055,860**
Compensation to Employees	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	315,242,400	187,377,681	196,746,565	206,583,893
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**66,662,775**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	66,662,775	10,049,590	10,552,070	11,079,673
Total Expenditure	**779,459,136**	**456,358,760**	**479,176,698**	**503,135,533**
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	**712,796,361**	**446,309,170**	**468,624,629**	**492,055,860**
Compensation to Employees	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	315,242,400	187,377,681	196,746,565	206,583,893
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**66,662,775**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	66,662,775	10,049,590	10,552,070	11,079,673
Total Expenditure	**779,459,136**	**456,358,760**	**479,176,698**	**503,135,533**
Programme 2: Public Financial Management		**446,309,170**	**468,624,629**	**492,055,860**
Current Expenditure	**65,738,953**	**22,862,800**	**24,005,940**	**25,206,237**
Compensation to Employees				
Use of goods and services	65,738,953	22,862,800	24,005,940	25,206,237
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**65,738,953**	**22,862,800**	**24,005,940**	**25,206,237**
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	**43,449,974**	**8,901,000**	**9,346,050**	**9,813,353**
Use of goods and services	43,449,974	8,901,000	9,346,050	9,813,353
Other Recurrent				
Total Expenditure	**43,449,974**	**8,901,000**	**9,346,050**	**9,813,353**
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	**11,474,323**	**8,102,000**	**8,507,100**	**8,932,455**
Use of goods and services	11,474,323	8,102,000	8,507,100	8,932,455
Other Recurrent				
Total Expenditure	**11,474,323**	**8,102,000**	**8,507,100**	**8,932,455**

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Sub-Programme 2:3Internal Audit Services				
Current Expenditure	**9,212,300**	**5,859,800**	**6,152,790**	**6,460,430**
Use of goods and services	9,212,300	5,859,800	6,152,790	6,460,430
Other Recurrent				
Total Expenditure	**9,212,300**	**5,859,800**	**6,152,790**	**6,460,430**
Programme3: Economic and Financial Policy Formulation and Management				
Current Expenditure	**24,325,096**	**18,990,400**	**19,939,920**	**20,936,916**
Use of goods and services	24,325,096	18,990,400	19,939,920	20,936,916
Other Recurrent				
Total Expenditure	**24,325,096**	**18,990,400**	**19,939,920**	**20,936,916**
Sub- Programme 3:1 Economic planning and policy formulation				
Current Expenditure	**24,325,096**	**18,990,400**	**19,939,920**	**20,936,916**
Use of goods and services	24,325,096	18,990,400	19,939,920	20,936,916
Other Recurrent				
Total Expenditure	**24,325,096**	**18,990,400**	**19,939,920**	**20,936,916**
Programme 4: Revenue Mobilization				
Current Expenditure	**71,068,678**	**42,583,436**	**44,712,608**	**46,948,239**
Compensation to Employees				
Use of goods and services	71,068,678	42,583,436	44,712,608	46,948,239
Other Recurrent				
Total Expenditure	**71,068,678**	**42,583,436**	**44,712,608**	**46,948,239**
Sub- Programme 4:1 Revenue Mobilization				
Current Expenditure	**71,068,678**	**42,583,436**	**44,712,608**	46,948,239
Compensation to Employees				
Use of goods and services	71,068,678	42,583,436	44,712,608	46,948,239
Other Recurrent				
Total Expenditure	**71,068,678**	**42,583,436**	**44,712,608**	**46,948,239**
Programme 5: ICT Management				
Current Expenditure	**5,467,575**	**4,967,575**	**5,215,954**	**5,476,751**
Compensation to Employees				
Use of goods and services	5,467,575	4,967,575	5,215,954	5,476,751
Other Recurrent				
Total Expenditure	**5,467,575**	**4,967,575**	**5,215,954**	**5,476,751**
Sub- Programme 5:1 ICT Management				
Current Expenditure	**5,467,575**	**4,967,575**	**5,215,954**	**5,476,751**
Compensation to Employees				
Use of goods and services	5,467,575	4,967,575	5,215,954	5,476,751
Other Recurrent	-			
Total Expenditure	**5,467,575**	**4,967,575**	**5,215,954**	**5,476,751**
Gross Expenditure	**946,059,438**	**545,762,971**	**573,051,120**	**601,703,676**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	2,200,000	2,310,000	2,425,500
	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	2	3,840,000	3,840,000	4,032,000	4,233,600
	Snr Economist I	N	2	0	0	0	0	0
	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	3	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	1,780,000	1,869,000	1,962,450
	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	6,480,000	6,804,000	7,144,200
	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

Delivery Unit	**STAFF DETAILS**		**STAFF ESTABLISHMENT IN FY 2022/23**					
	POSITION TITLE	**JOB GROUP**	**AUTHORIZED**	**IN POSITION**	**Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
	Clerical Officers II	E	2	2	1,160,000	1,160,000	1,218,000	1,278,900
	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	1	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	2,100,000	2,205,000	2,315,250
	Internal Auditor I	K	25	2	3,390,200	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	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	5,963,000	6,261,150	6,574,208
	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	1,685,400	1,695,400	1,780,170	1,869,179
	Revenue Supervisors	K	21	10	15,254,200	5,834,200	6,125,910	6,432,206
	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	212,102,479	77,019,427	80,870,398	84,913,918
	Support Staff	C-G	29	20	30,139,742	10,139,742	10,646,729	11,179,066

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Employers Contribution				64,000,000	57,861,840	60,754,932	63,792,679
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	844,240	886,452	930,775
	Computer Programmer	K	4	1	699,360	699,360	734,328	771,044
	Administrative Assistant	H	1	1	420,400	420,480	441,504	463,579
	TOTAL				**399,353,961**	**258,931,489**	**271,878,063**	**285,471,967**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration Planning and support Services **Outcome:** Efficiency and effectiveness in delivery of services							
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 resource.

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

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

- Upgrading of the Municipal Yard offices driveway and parking area,
- Completion of maintenance works at Field Marshal Muthoni wa Kirima Transport Terminus,
- Preparation of local physical Development plan for Mukurwe-ini Urban area

- Preparation of local physical Development plan for Naromoru Urban area.
- Inception of infrastructure upgrading projects under KISIP II,
- Efficient Solid waste management within the municipality,
- Processing and authentication Surveys for Fifteen (15) Colonial settlements.
- Opening of access roads that were reported for the period under review.

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25.

- Lack of section dedicated vehicles in sections such as Survey and enforcement – Provision of funds for procuring vehicles.
- Inadequate staff in all sections within the department. The main inadequacies include among others; sanitation staff with the Municipal Administration, land valuers and Land administration officers in the directorate of Land and survey – Hiring staff as per Department staff establishment and budgetary provision for the same.
- Inadequate requisite support for some functions such as traffic management with the Municipal Administration which lacks traffic marshals as well as budgetary allocation to support the same - Hiring staff as per Department staff establishment and budgetary provision for the same.
- Health hazards due to non-collection of wastes due to lack of fuel – Provision of adequate funds for purchase of garbage collection vehicles.
- Obsolete technology such as outdated survey equipments which are inefficient- Purchase of new Survey technology.
- Land disputes and litigation delaying the project implementation period - The county to constitute a dispute resolution committee to minimize disputes proceeding to courts.
- Low turnout in public participation forums - Conduct civic educations.
- Delay and inadequate disbursements - Timely disbursement of funds.
- Long distance covered in transporting waste - Establishment of a waste transfer station/ Sanitary landfill within the municipality and (or) Installation of a waste incinerator.

Major services/outputs to be provided in medium term period FY 2024/25 – 2026/27 and the inputs required

- Controlled and sustainable land use by preparation of draft LPLUDs.
- Decongestion of Nyeri town and provision of the requisite urban infrastructure by operationalization of the Field Marshal Muthoni wa Kirima transport terminus.
- Completion of Infrastructure upgrading projects under KISIP II to enhance access and security spurring socio-economic growth of the various settlements.

- Improved road infrastructure within the Municipality and its environs.
- Upgraded drainage system within the municipality
- Efficient land administration occasioned by the purchase of state-of-the-art technology.
- Efficient Solid waste management within the municipality for safe environment following the ring fencing of fuels funds.
- Implementation of the valuation roll, 2019 to enhance revenue collection.
- Regularization of Tenure for colonial villages identified during Public Participation

Part D: Programme Objectives

	Programme	Strategic Objectives
1.	General Administration Planning and Support Services	To enhance efficient and effective service delivery.
2.	Physical planning services	To provide physical and land use planning strategies for promoting sustainable rural and urban development
3.	Land Policy and Planning	To enhance security of land tenure through land surveying and mapping
4.	Housing Development and Human Settlement	To promote and facilitate the development of decent housing in a sustainable environment
5.	Municipal Solid waste management	To provide efficient sanitation services
6.	Municipal access roads	To improve road network and status.

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27(Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration Planning and Support Services				
SP 1.1. Administration and Personnel services	299,034,255	442,061,312	464,164,378	487,372,596
Total Expenditure of Programme 1	**299,034,255**	**442,061,312**	**464,164,378**	**487,372,596**
Programme 2: Land Policy and Planning				
SP2.1 Land policy formulation, planning and Implementation	4,277,943	5,117,943	5,373,840	5,642,532
Total Expenditure of Programme 2	**4,277,943**	**5,117,943**	**5,373,840**	**5,642,532**
Programme 3: Housing Development and Human Settlement				
SP 3.1 Government Buildings	4,821,057	2,695,000	2,829,750	2,971,238
Total Expenditure of Programme 3	**4,821,057**	**2,695,000**	**2,829,750**	**2,971,238**
Total Expenditure of Vote	**308,133,255**	**449,874,255**	**472,367,968**	**495,986,366**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**95,478,643**	**81,471,179**	**85,544,738**	**89,821,975**
Compensation to Employees	70,329,369	64,463,362	67,686,530	71,070,857
Use of goods and services	25,149,274	17,007,817	17,858,208	18,751,118
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**295,211,992**	**368,403,076**	**386,823,230**	**406,164,391**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		365,603,076	383,883,230	403,077,391
Other Development	295,211,992	2,800,000	2,940,000	3,087,000
Total Expenditure of Vote ……	**390,690,635**	**449,874,255**	**472,367,968**	**495,986,366**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration, planning and support service				
Current Expenditure	**75,058,636**	**73,658,236**	**77,341,148**	**81,208,205**
Compensation to Employees	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services	10,595,274	9,194,874	9,654,618	10,137,348
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**223,975,619**	**368,403,076**	**386,823,230**	**406,164,391**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		365,603,076	383,883,230	403,077,391
Other Development	223,975,619	2,800,000	2,940,000	3,087,000
Total Expenditure	**299,034,255**	**442,061,312**	**464,164,378**	**487,372,596**
Sub-Programme 1: Administration and personnel services				
Current Expenditure	**75,058,636**	**73,658,236**	**77,341,148**	**81,208,205**
Compensation to Employees	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services	10,595,274	9,194,874	9,654,618	10,137,348
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**223,975,619**	**368,403,076**	**386,823,230**	**406,164,391**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		365,603,076	383,883,230	403,077,391
Other Development	223,975,619	2,800,000	2,940,000	3,087,000
Total Expenditure	**299,034,255**	**442,061,312**	**464,164,378**	**487,372,596**
Programme 2: Land Policy and Planning				
Current Expenditure	**4,277,943**	**5,117,943**	**5,373,840**	**5,642,532**
Compensation to Employees				
Use of goods and services	4,277,943	5,117,943	5,373,840	5,642,532
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**4,277,943**	**5,117,943**	**5,373,840**	**5,642,532**
Sub-programme 2.1: Land policy formulation, planning and Implementation				
Current Expenditure	**4,277,943**	**5,117,943**	**5,373,840**	**5,642,532**
Compensation to Employees				
Use of goods and services	4,277,943	5,117,943	5,373,840	5,642,532
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**4,277,943**	**5,117,943**	**5,373,840**	**5,642,532**
Programme 3: Housing Development and Human settlement				
Current Expenditure	**4,821,057**	**2,695,000**	**2,829,750**	**2,971,238**
Compensation to Employees				
Use of goods and services	4,821,057	2,695,000	2,829,750	2,971,238
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Total Expenditure	**4,821,057**	**2,695,000**	**2,829,750**	**2,971,238**
Sub-programme 3.1: Government Buildings				
Current Expenditure	**4,821,057**	**2,695,000**	**2,829,750**	**2,971,238**
Compensation to Employees				
Use of goods and services	4,821,057	2,695,000	2,829,750	2,971,238
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**4,821,057**	**2,695,000**	**2,829,750**	**2,971,238**
Total Expenditure for the vote	**308,133,255**	**449,874,255**	**472,367,968**	**495,986,366**

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	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Executive	CECM	T	1	1	4,916,210	5,420,000	5,691,000	5,975,550
	CO	S	1	1	2,146,862	4,293,724	4,508,410	4,733,831
Physical planning	Director	R	1	1	1,399,670	4,799,340	5,039,307	5,291,272
	Principal Planner	N	2	1	1,182,282	2,764,564	2,902,792	3,047,932
	Senior Planners	L	4	3	2,295,544	5,591,088	5,870,642	6,164,175
	Physical Planners	K	6	2	1,401,687	2,931,374	3,077,943	3,231,840
	Structural Engineer	R	1	1	1,520,510	3,041,020	3,193,071	3,352,725
	Building Inspectors	K	6	5	2,002,492	5,817,404	6,108,274	6,413,688
	Administrative Officer	J	2	2	1,410,703	2,821,406	2,962,476	3,110,600
	Administrative Officer (Secretary)	K	2	1	761,970	1,723,940	1,810,137	1,900,644
	Clerical Officers	B,C,E,F,G &H	10	9	513,788	1,227,576	1,288,955	1,353,403
	Enforcement Officers Technician	D& J	7	6	500,192	1,400,384	1,470,403	1,543,923
	Support Staff	C &G	2	2	376,089	1,352,178	1,419,787	1,490,776
Land & survey	Director	R	1	1	323,350	646,700	679,035	712,987
	Land Surveyors	J&K	5	4	433,987	1,267,974	1,331,373	1,397,941
	Cartographers	M	4	4	311,562	623,124	654,280	686,994
	Drivers	D&G	5	3	757,180	1,914,360	2,010,078	2,110,582
Housing & real estate management	Principal Housing Office	N	2	1	911,346	2,222,692	2,333,827	2,450,518
	Housing Officer	K	2	1	732,844	1,425,688	1,496,972	1,571,821
	Estate Manager	L	1	1	731,848	1,763,620	1,851,801	1,944,391
	Superintendent Building	K	2	2	427,947	855,894	898,689	943,623
	Procurement Officer	G	1	1	441,299	882,298	926,413	972,734
Nyeri Municipality administration	Municipal Manager	Q	1	1	1,999,610	2,744,340	2,881,557	3,025,635
	CAPHO	M	2	2	469,096	938,592	985,522	1,034,798
	SPHA	K	2	1	402,020	804,040	844,242	886,454
	Drivers	A,C,D	5	4	524,113	1,048,226	1,100,637	1,155,669

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Clerical Officer	C	1	1	528,160	1,056,320	1,109,136	1,164,593
	Support Staff	C	61	51	869889	1,739,778	1,826,767	1,918,105
	Messenger	B	1	1	372,159	745,718	783,004	822,154
	Labourer's	A ,B	10	9	300000	600,000	630,000	661,500
TOTAL					**64,463,362**	**64,463,362**	**67,686,530**	**71,070,857**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/2027.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration Planning and Support Services **Outcome:** Motivated Staff							
SP1.1	All sections	**Enumerated staff**	**Number of staff enumerated**	**108**	**282**	**282**	**282**
Name of Programme: Physical planning services **Outcome:** purchase of accountable documents							
SP2.1	Physical planning	Serialized documents purchased	% of documents purchased	100%	100%	100%	100%
Name of Programme: Lands and Survey services **Outcome:** Purchase of survey equipment (Drone).							
SP3.1.	Land & Survey	Advanced mapping technology	Number of equipment purchased	1	1	1	1
Name of Programme: Housing Development and Human Settlement - **Outcome:** To enhance affordable and sustainable housing.							
SP 4.1	Housing	Rehabilitation of existing boundary wall and construction of new boundary wall at the Municipal Yard Offices.	Percentage of works complete	0%	100%	100%	100%
SP 4.2	Housing	Maintained county residential units	Number of county residential units maintained	5	5	10	15
Name of Programme: Municipal Administration **Outcome:** Clean, accessible, and aesthetically appealing municipality.							
SP5.1:	Municipal Administration	Clean municipality	% of solid waste collected	100%	100%	100%	100%
SP5. 2:	Municipal Administration	Well maintained transport termini	% of maintenance	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP5.3:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20

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
To supplement the department's annual budget, Health Services Fund Act 2021 was enacted and came into operation at the beginning of the financial year 2021/2022. The aim was to allow health facilities to utilize User Fees Collected (FIF) for improvement of health care services across the county.

During FY 2022/2023, 35% of the County Budget amounts to Kshs. 2,632,788,639 was allocated to the department. The Health Services Fund also played a critical part in supplementing the health budget. Health facilities collected a total of Kshs. 473,033,705 (90.60%) by the end of FY against the annual target of Kshs. 522 million. Personal emoluments were allocated the highest percentage of 83% of the total health budget.

In FY 2023/2024, the department was allocated a total of Kshs. 2,907,789,927 which include Kshs. 2,432,559,731 for recurrent expenditure and Kshs. 475,230,196 for development. Personal emoluments received the lion share of the budget.

FY 2024/2025 budget ceiling for health department is set at Kshs. 3,061,130,297 which is 35% of the total county 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	300,000,000
2.	Danida support to rural health facilities O&M.	8,336,250
3.	Grant for Community Health Promoters (CHPs)	58,167,956
4.	Sharable revenue from Exchequer	2,694,626,091
Total		**3,061,130,297**

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.

The Kenyan Government has reaffirmed its commitment to achieving Universal Health Coverage (UHC) by 2030, a vital concept that aims to ensure access to quality health services without financial hardship. Under the Bottom Up Transformative Agenda there is a focus on shifting the healthcare system from a curative approach to a preventive and promotive one which has been done through the enactment of 4 UHC laws on October 2023.These Acts namely Primary Health Care Act , Digital Health Act, Facility Improvement Financing Act and Social Health Insurance Act aim to broaden the scope of public healthcare , provide healthcare and financial protection to all Kenyan citizens and long-term residents , while also bringing about significant changes in the healthcare financing and administration. One of the key provisions of the Primary Health Care Act is the establishment of Primary Care Networks (PCN) and formalizes community health services through community health promoters (CHPs) organized in community health units. The Social Health Insurance Act introduces a comprehensive scheme for mandatory social health insurance, aiming to provide financial protection and equal access to healthcare services to all Kenyans. The Act establishes 3 funds namely.

- Primary Healthcare Fund which will focus on procuring primary health services from healthcare facilities,
- Emergency, Chronic and Critical Illness Fund which will serve as a safety net for individuals facing significant healthcare expenses due to the unforeseen emergencies or long- term chronic conditions
- Social Health Insurance Fund that will cover for comprehensive health services provided by the healthcare facilities using contributions made under the Act

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 548,284 in Year 4 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 now complete and is being operationalized in phases. The hospital is expected to play a key role in providing referral services in Kieni East and West Sub Counties.

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

Area of intervention.	Milestone realized.
Service delivery.	• 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 among them 60 KEPI Fridges • The Department conducted joint Health Inspections in selected Rural Health facilities including Private and FBOs to improve on service delivery • As of 31St March 2024, a total of 377,645 persons have received Covid-19 1st dose vaccination, while 301,181 persons are fully vaccinated across the County with 64,147 receiving booster doses. • 203 000 Community members were screened for diabetes and hypertension by CHVs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments. • Trained 90 Health Facility Committee Members • Continued Vitamin A supplementation and deworming of children across the county. • Sensitized communities on risk communication and community engagement for Covid-19 and other diseases of public health importance. • The County has a well-established Community Health Strategy system with 2,510 Community Health Promoters who were very instrumental in providing health services at household level: • Skilled deliveries at 99% • Neonatal mortality rate reduction from 11 deaths per 1000 live births to 9 deaths per 1000 live births

Area of intervention.	Milestone realized.
	• HIV patients receiving treatment at 96% • HIV Viral suppression at 96% • Over 50,000 people were screened for breast cancer. • Tested assorted food products for aflatoxin contamination. Also submitted milk and other food products to the government Chemist and Public health for food quality tests. • Operationalized the County Emergency Operations Centre (EOC) Unit that has been key in coordinating the Covid-19 pandemic. • Conducted outreaches for screening and treatment of various diseases like cancer. • Expanded dialysis services by 2 additional machines. • Operationalized the 6 Intensive care Unit beds from the previous 3 among others
Infrastructure development and improvement.	• Construction of an accident and emergency unit at Karatina level IV hospital. • Medical Equipment for various Rural Facilities & Hospitals. • Completion of Rukira Dispensary • Construction of Nyeri Town Health Centre mother child unit. • Construction of Incinerator at Gichiche Health Centre • Construction of Gitathi-ini Dispensary Phase II • Extension of laboratory works at Karatina level IV hospital. • Construction of a walkway at Mt. Kenya Sub-County hospital • Construction of a Septic Tank, Soak Pit, & Placenta Pit at Ruruguti Dispensary. • Construction of Iruri Dispensary - Phase 11 • Thaithi Dispensary Renovations of Buildings • Proposed Cabro paving and renovation of maternity block Othaya Hospital • Renovation works at Gathumbi Dispensary • Renovation works at Ward Public Health office. • Renovation works at Marua Dispensary • Renovation of Gate at Itundu Dispensary • Construction of Kaheti Dispensary - Phase 3.

Area of intervention.	Milestone realized.
	• Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary • Construction of a burning chamber at Embaringo dispensary. • 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 promoted 699 staff in the current financial year. • The Department hired 5 Medicals Officers and 5 Clinical Officers Anesthetists
Leadership and Governance.	• 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 • Operationalization of a County Emergency Operations Centre (EOC) Unit that has been key in coordinating Covid-19 pandemic. • Social sector plan 2024/2034

Constraints and challenges in budget implementation:

The total health budget is 35% of the total County Budget. Although the department gets the lion share of the county budget, the budget in absolute figures has reduced by 2% from 37% provided in FY 2023/2024.

Personnel emolument takes over 84% of the allocation and increased demand for additional staff is evident. The department is left with only 14.7% for Development projects and 1.3% of the budget for Operations and Maintenance (O&M) which is barely enough to address the demand for health commodities and utility bills.

The department is experiencing higher attrition of staff through retirement though replacement is slow despite such replacements having no budgetary implications. The 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 in available funding based on its priorities and strategic direction with a view to strengthening Primary Health Care through.

i. Increase annual health budget to a minimum of Kshs. 3.9 billion, using Health Services Fund, Donors, and other development partners.

ii. Strengthening operationalization of Nyeri Health Service Fund act 2021 and its regulations to ease collection, use and management of FIF.

iii. Ease the flow of funds to the department and health planning entities for timely implementation of planned activities.

iv. Provide a budget for medical equipment service (MES) contracts to reduce the down time of essential equipment.

v. 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 the medium-term period FY 2024/25 through FY 2026/27 and the inputs required.

Broad service outputs.

Program area	Output	Remarks
Community health services	• Strengthened preventive promotive health through training of 200 newly recruited CHPs	• Investment in this area will reduce the burden of diseases through early detection and prevention of health-related conditions. • Putting more focus on the primary health care services
Preventive and promotive services	• Halt and reverse the trend of Non communicable condition in the county (diabetes, Hypertension, cancer etc.)	• Operationalize PCNs in order to offer patient centered services • Emphasis to Primary Health Care as the entry point to Universal Health Care. • Refurbishment and financing of Rural Health Facilities for improved work environment.
Curative and rehabilitative services	• Improved curative, diagnostics, and rehabilitative services	• Strengthen preventive maintenance of medical equipment. • Strengthen 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

Program area	Output	Remarks
		• Support procurement of vital medical equipment to minimize referrals out of the county. • 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 expenditure while cushioning the indigents and vulnerable population.

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: FY 2024/25 – 2026/27.

Programme	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support services				
SP 1. 1 Administration, Planning, and general support services	2,459,242,569	2,990,462,340	3,139,985,457	3,296,984,730
SP 1. 2. Health Services	465,963,767	53,050,000	55,702,500	58,487,625
Total Expenditure of Programme 1	**2,925,206,336**	**3,043,512,340**	**3,195,687,957**	**3,355,472,355**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**2,459,242,569**	**2,627,212,340**	**2,758,572,957**	**2,896,501,605**
Compensation to Employees	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	89,018,578	39,593,589	41,573,268	43,651,932
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**465,963,767**	**416,300,000**	**437,115,000**	**458,970,750**
Acquisition of Non-Financial Assets		53,050,000	55,702,500	58,487,625
Capital Transfers to Government Agencies		363,250,000	381,412,500	400,483,125
Other Development	**465,963,767**	**416,300,000**	**437,115,000**	**458,970,750**
Total Expenditure of Vote ……	**2,925,206,336**	**3,043,512,340**	**3,195,687,957**	**3,355,472,355**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: General Administration, Planning and Support services				
Current Expenditure	**2,459,242,569**	**2,627,212,340**	**2,758,572,957**	**2,896,501,605**
Compensation to Employees	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	89,018,578	22,023,239	23,124,401	24,280,621
Current Transfers Govt. Agencies		17,570,350	18,448,868	19,371,311
Other Recurrent				
Capital Expenditure	**465,963,767**	**363,250,000**	**381,412,500**	**400,483,125**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	465,963,767	363,250,000	381,412,500	400,483,125
Total Expenditure	**2,925,206,336**	**2,990,462,340**	**3,139,985,457**	**3,296,984,730**
Sub-Programme 1: Administration, Planning, and general support services				
Current Expenditure	**2,459,242,569**	**2,627,212,340**	**2,758,572,957**	**2,896,501,605**
Compensation to Employees	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	89,018,578	22,023,239	23,124,401	24,280,621
Current Transfers Govt. Agencies		17,570,350	18,448,868	19,371,311
Other Recurrent				
Capital Expenditure		**363,250,000**	**381,412,500**	**400,483,125**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		363,250,000	381,412,500	400,483,125
Total Expenditure	**2,459,242,569**	**2,990,462,340**	**3,139,985,457**	**3,296,984,730**
Sub-Programme 2: Health Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**465,963,767**	**53,050,000**	**55,702,500**	**58,487,625**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	465,963,767	53,050,000	55,702,500	58,487,625
Total Expenditure	**465,963,767**	**53,050,000**	**55,702,500**	**58,487,625**
Total Expenditure for the Programme	**2,925,206,336**	**3,043,512,340**	**3,195,687,957**	**3,355,472,355**

Part H: Details of Staff Establishment by Organization Structure

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
Senior Deputy Director - Medical Services	S	5	4	15,109,120	23,749,486	24,936,960	26,183,808
Director Health Services	R	1	1	4,405,800	4,775,887	5,014,681	5,265,415
Deputy Director - Medical Services/	R	15	7	30,840,600	39,431,970	41,403,569	43,473,747
Director Finance	R	1	1	2,593,680	2,811,549	2,952,126	3,099,733
Dental Specialist [1]	Q	4	2	8,520,000	10,235,680	10,747,464	11,284,837
Deputy Chief Pharmacist	Q	5	3	11,780,000	15,853,520	16,646,196	17,478,506
Deputy Director of Administration	Q	3	2	3,555,600	4,854,270	5,096,984	5,351,833
Senior Assistant Director Nursing Services	Q	6	2	4,664,400	5,056,210	5,309,021	5,574,472
Medical Specialist [1]/Senior Assistant Director Medical Services	Q	38	12	51,120,000	56,665,483	59,498,757	62,473,695
Assistant Chief Pharmacist	P	15	9	29,653,128	32,143,991	33,751,191	35,438,750
Assistant Director - Medical Services/Medical Specialist 11	P	55	7	23,063,544	29,000,882	30,450,926	31,973,472
Dental Specialist [2]	P	7	2	6,589,584	7,143,109	7,500,264	7,875,278
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	30	4	8,224,800	13,915,683	14,611,467	15,342,041
Assistant Director-Supply Chain Management services	P	1	1	1,913,160	2,073,865	2,177,558	2,286,436
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	1,074,917	1,128,662
Principal Registered Nurse	N	60	17	29,828,880	35,334,506	37,101,231	38,956,293
Senior Medical Officer	N	89	55	155,179,200	196,214,253	206,024,966	216,326,214
Senior Pharmacist	N	10	6	16,928,640	20,350,646	21,368,178	22,436,587
Senior Dental Officer	N	10	6	16,928,640	28,350,646	29,768,178	31,256,587
Principal Human Resource officer	N	1	1	1,098,000	2,190,232	2,299,744	2,414,731
Principal Nutrition and Dietetics Officer	N	3	1	1,566,000	2,697,544	2,832,421	2,974,042
Assistant Chief Physiotherapist	M	17	10	14,880,000	21,129,920	22,186,416	23,295,737
Chief Assistant Occupational Therapist	M	8	7	10,416,000	14,290,944	15,005,491	15,755,766
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	27,194,880	28,554,624	29,982,355
Chief Human Resource Officer	M	1	1	1,069,440	1,159,273	1,217,237	1,278,098

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Chief Medical Engineering Technologist	M	7	0	-	-	#VALUE!	#VALUE!
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	43,389,840	45,559,332	47,837,299
Chief Registered Nurse	M	135	88	137,512,320	166,063,355	174,366,523	183,084,849
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	60,470,545	63,494,072	66,668,776
Pharmacist	M	10	2	5,465,280	6,224,364	6,535,582	6,862,361
Chief Medical Lab Officer/Chief Medical Lab Technologist	M	12	4	5,952,000	6,453,211	6,775,872	7,114,665
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	8,221,387	8,632,456	9,064,079
Senior Assistant Occupational Therapist	L	4	0	0	0	0	0
Senior Assistant Public Health Officer	L	40	17	24,174,000	29,204,616	30,664,847	32,198,089
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	3,328,553	3,494,980
Senior Enrolled Nurse [1]	L	160	45	64,989,000	85,448,076	89,720,480	94,206,504
Senior Health Administration Officer	L	4	2	2,480,400	2,688,754	2,823,192	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	1,722,870	1,809,014
Senior Medical Lab Technologist	L	20	20	30,273,600	35,816,582	37,607,411	39,487,782
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	0	0	0	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	122,533,800	139,330,639	146,297,171	153,612,029
Senior Accountant	L	4	1	729,240	790,496	830,021	871,522
Community Oral Health Officer 1	K	9	0	0	0	0	0

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Assistant Health Records & Information Mgt. Officer [1]	K	5	3	3,862,080	4,186,495	4,395,820	4,615,611
Assistant Occupational Therapist [1]	K	5	3	3,584,160	3,885,229	4,079,490	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	0	0	0	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	4,395,820	4,615,611
Senior Medical Lab Technician [2	K	8	2	2,415,600	2,618,510	2,749,436	2,886,907
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	839,719	881,705
Supply Chain Management Assistant [1]	K	3	3	2,082,960	2,257,929	2,370,825	2,489,367
Technical Instructor [1]	K	14	4	2,951,040	3,198,927	3,358,873	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	2,884,107	3,028,313
Assistant Public Health Officer [2]	J	70	27	34,855,920	37,783,817	39,673,008	41,656,658
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	2,886,907
Health Records & Information Mgt. Assistant [1]	J	15	8	7,964,160	8,633,149	9,064,806	9,518,047
Medical Lab Technician [1]	J	4	2	2,015,040	2,184,303	2,293,518	2,408,194
Medical Lab Technologist [2]	J	60	21	21,157,920	22,935,185	24,081,944	25,286,041
Medical Engineering Technologist 2/Medical Engineering Technician 1	J	12	5	4,881,600	5,291,654	5,556,237	5,834,049

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
Medical Social Worker [2]	J	10	7	6,515,040	7,062,303	7,415,418	7,786,189
Nutrition & Dietetics Technologist [2]	J	15	5	4,675,800	5,068,567	5,321,995	5,588,095
Office Administrative Assistant [1]	J	7	0	-	0	0	0
orthopedic Technologist [2]	J	6	3	2,985,840	3,236,651	3,398,484	3,568,408
Pharmaceutical Technologist [2]	J	50	19	18,914,880	20,503,730	21,528,917	22,605,362
Physiotherapist [2]	J	10	5	5,060,400	5,485,474	5,759,748	6,047,735
Principal Driver	J	2	2	1,292,160	1,400,701	1,470,736	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	48,858,443	51,301,365	53,866,433
Registered Nurse [2]	J	400	142	136,660,800	168,140,307	176,547,322	185,374,688
Revenue Officer [3]	J	0	1	562,080	609,295	639,760	671,748
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	664,344	697,562
Telephone Supervisor [2]	J	0	3	1,751,040	1,898,127	1,993,033	2,092,685
Community Oral Health Officer 2	J	13	2	1,943,040	2,106,255	2,211,568	2,322,146
Assistant Occupational Therapist 2	J	8	2	1,895,040	2,054,223	2,156,934	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	2,103,584
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	18,384,752	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	36,148,322	37,955,738
Health Records & Information Mgt. Assistant [2]	H	10	6	5,384,160	6,336,429	6,653,250	6,985,913
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	3,218,215	3,379,126	3,548,082
Medical Lab Technician [2]	H	6	5	4,486,800	5,163,691	5,421,876	5,692,969
Nutrition & Dietetics Technician 2	H	20	9	7,920,720	8,586,060	9,015,363	9,466,131
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	2,795,191	2,934,951
Orthopedic Trauma Technician [2]	H	11	2	1,760,160	1,908,013	2,003,414	2,103,584
Pharmaceutical Technologist [3]	H	60	5	4,622,400	5,810,682	6,101,216	6,406,277

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	2,144,887
Radiographer [3]	H	12	6	5,376,240	5,827,844	6,119,236	6,425,198
Registered Clinical Officer [3]	H	130	58	100,779,200	107,952,653	113,350,286	119,017,800
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	1,662,015
Senior Telephone Operator	H	0	1	464,040	703,019	738,170	775,078
Supply Chain Management Assistant [3]	H	5	3	1,437,480	1,558,228	1,636,139	1,717,946
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	9,854,214	10,346,925	10,864,271
Clerical Officer [1]	G	30	11	4,782,360	5,184,078	5,443,282	5,715,446
Enrolled Nurse [3]	G	200	11	9,044,560	12,671,503	13,305,078	13,970,332
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	-	-	#VALUE!	#VALUE!
Senior Driver	G	14	1	473,160	512,905	538,550	565,478
Supply Chain Management Assistant [4]	G	7	0	0	0	0	0
Cook 1	G	9	5	2,113,800	2,791,359	2,930,927	3,077,473
Tailor Grade [1]	G		2	845,520	916,544	962,371	1,010,490
Telephone Operator [1]	G	0	1	396,960	430,305	451,820	474,411
Artisan Grade [2] – Building/Tailor	F	1	0	0	0	0	0
Cleaning Supervisor[2a]Support staff	F	29	21	8,013,600	9,686,742	10,171,079	10,679,633
Clerical Officer [2]	F	60	15	4,824,000	5,229,216	5,490,677	5,765,211
Driver 1	F	20	13	5,238,400	6,678,512	7,012,438	7,363,059
Housekeeping Assistant [2]	F	2	2	643,200	697,229	732,090	768,695
Secretary	S15	1	1	600,480	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	710,200	762,269	800,382	840,402
Mortuary Attendant 2b	E	10	10	4,935,200	5,350,190	5,617,700	5,898,584
Clerical Officer [3]	D	0	4	2,464,800	2,671,843	2,805,435	2,945,707
Driver [3]	D	9	10	3,684,400	3,560,290	3,738,305	3,925,220
Senior Support Staff	D	100	16	5,495,023	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	72,620,000	89,340,000	93,807,000	98,497,350
Office administrative officers	H		3	-	1,470,120	1,543,626	1,620,807
Psychologist	L		1	-	837,240	879,102	923,057
Procurement officer [3]	H		2	-	984,080	1,033,284	1,084,948

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
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				**2,370,223,991**	**2,587,618,751**	**2,716,999,689**	**2,852,849,673**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25 – 2026/27.

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	**2024/2025**	**2025/2026**	**2026/2027**
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	Efficient and effective health care system	No. of planning document prepared (CIDP, CHSS&IP, ADP,AWP,PBB,Procurement plan, Health sectoral plan)	7	7	7	7
		County health accounts prepared	1	1	1	1
		Amount FIF revenue collected(in Ksh million)	542,,326,212	550,016,412	570,317,232	600,683,094
		% 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	Improved client/provider satisfaction	Level of Client/service provider satisfaction index beyond 70%	80%	82%	85%	87%
	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	63	70	80	90
Sp 1 3. Quality assurance, monitoring and evaluation	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 quaterly support supervison meetings	4	4	4	4
		No quartely performance review meetings	4	4	4	4

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	2024/2025	2025/2026	2026/2027
		No of facilties 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	Improved life expectancy	Under five Mortality rate per 1,000	28	27	26	25
		Infant mortality rate per 1,000	25	23	21	19
		Matenal mortality rate per 1,000	100	67	65	63
		TB treatment success rate	80%	81%	82%	84%
		HIV incidence rate	650			
	Reduced prevalence ofVaccine-Preventable diseases	Immunization coverage	95%	96%	97%	98%
SP: 2. 2- Reproductive Health and Family planning Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	99	99	100	100
		Family Planning Uptake	72	73	74	75
		% of pregnant women attending 4 ANC visit	54	56	57	58
		% of health facilities providing delivery services	31	31	33	35
SP2.3: -Non-communicable disease Control and Prevention	Reduced burden of ill health associatedwith NCD'	% of facilities screening for NCD's	80%	90	95	100
		Facility mortality rate	4.70%			
		No. of population screened for NCD	203,,000	220,000	240,000	260,000
SP 2.4 Environmental 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	Improved community services	% of functional community units	251	251	251	251
		Cases diarrhea disease	30,800	29,800	28,500	26,500
		% of community dialogue days held.	80%	100%	100%	100%
		No. of planned community household visits conducted.	100%	100%	100%	100%
		Incidence of under 5 mal-nutrition	6%	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	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
SP 3.2 Support 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	Reduction in health care associated	% of facilities on Infection prevention and control program	100%	100%	100%	100%

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	2024/2025	2025/2026	2026/2027
	infections, reduction of medical harm					
	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	3%	2%	0%	0%
		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 staff houses at karatina children home phase 1.
- Construction of ablution block at karatina fire station.
- Renovation of proposed kiawara fire station
- Construction of Tetu, Mukurwe-ini, Karatina and Narumoru fire hydrants
- Equipping of karatina children home kitchen

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25

S/No	Constraints/Challenges	Remedy in FY 2024/25
1	Lengthy procurement procedures	Procurement Plan to be developed; Start procurement early
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 2024/25 – 2026/27 and the inputs required

- Full support of the Karatina Children Home.
- Construction of proposed staff houses at karatina children home (phase III)
- Capacity building to all staff members.
- Equiping at the proposed kiawara fire station
- Renovation of Nyeri municipal social hall(whispers)
- Construction of ablution block in major stadia (one per sub-county)

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, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and Personnel Services				
SP 1. 1 Administration and personnel services	195,429,797	165,660,326	173,943,342	182,640,509
Total Expenditure of Programme 1	**195,429,797**	**165,660,326**	**173,943,342**	**182,640,509**
Programme 2: Sporting Services				
SP 1. 1 Recreational and sporting services	34,749,599	29,757,500	31,245,375	32,807,644
Total Expenditure of Programme 2	**34,749,599**	**29,757,500**	**31,245,375**	**32,807,644**
Total Expenditure of Vote -------	**230,179,396**	**195,417,826**	**205,188,717**	**215,448,153**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2025/26
Current Expenditure	**106,596,893**	**94,117,826**	**98,823,717**	**103,764,903**
Compensation to Employees	70,742,224	66,914,628	70,260,359	73,773,377
Use of goods and services	35,854,669	25,303,198	26,568,358	27,896,776
Current Transfers Govt. Agencies		1,900,000		
Other Recurrent				
Capital Expenditure	**123,582,503**	**101,300,000**	**106,365,000**	**111,683,250**
Acquisition of Non-Financial Assets	123,582,503	96,300,000	101,115,000	106,170,750
Capital Transfers to Government Agencies		5,000,000	5,250,000	5,512,500
Other Development	123,582,503	101,300,000	106,365,000	111,683,250
Total Expenditure of Vote ……	**230,179,396**	**195,417,826**	**205,188,717**	**215,448,153**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and personnel services				
Current Expenditure	**99,429,305**	**89,560,326**	**94,038,342**	**98,740,259**
Compensation to Employees	63,354,636	66,914,628	70,260,359	73,773,377
Use of goods and services	36,074,669	20,745,698	21,782,983	22,872,132
Current Transfers Govt. Agencies		1,900,000		
Other Recurrent				
Capital Expenditure	**96,000,492**	**76,100,000**	**79,905,000**	**83,900,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	96,000,492	76,100,000	79,905,000	83,900,250
Total Expenditure	**195,429,797**	**165,660,326**	**173,943,342**	**182,640,509**
Sub-Programme 1: Administration and personnel services				
Current Expenditure	**99,429,305**	**89,560,326**	**94,038,342**	**98,740,259**
Compensation to Employees	63,354,636	66,914,628	70,260,359	73,773,377
Use of goods and services	36,074,669	20,745,698	21,782,983	22,872,132
Current Transfers Govt. Agencies		1,900,000		
Other Recurrent				
Capital Expenditure	**96,000,492**	**76,100,000**	**79,905,000**	**83,900,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	96,000,492	76,100,000	79,905,000	83,900,250
Total Expenditure	**195,429,797**	**165,660,326**	**173,943,342**	**182,640,509**
Programme 2: Sporting Services				
Current Expenditure	**7,167,588**	**4,557,500**	**4,785,375**	**5,024,644**
Compensation to Employees	7,167,588	4,557,500	4,785,375	5,024,644
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**27,582,011**	**25,200,000**	**26,460,000**	**27,783,000**
Acquisition of Non-Financial Assets		20,200,000	21,210,000	22,270,500
Capital Transfers to Govt. Agencies		5,000,000	5,250,000	5,512,500
Other Development	27,582,011	25,200,000	26,460,000	27,783,000
Total Expenditure	**34,749,599**	**29,757,500**	**31,245,375**	**32,807,644**
Sub Programme 1: Recreational and sporting services				
Current Expenditure	**7,167,588**	**4,557,500**	**4,785,375**	**5,024,644**
Compensation to Employees	7,167,588	4,557,500	4,785,375	5,024,644
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**27,582,011**	**25,200,000**	**26,460,000**	**27,783,000**
Acquisition of Non-Financial Assets		20,200,000	21,210,000	22,270,500
Capital Transfers to Govt. Agencies		5,000,000	5,250,000	5,512,500
Other Development	27,582,011	25,200,000	26,460,000	27,783,000
Total Expenditure	**34,749,599**	**29,757,500**	**31,245,375**	**32,807,644**
Total Expenditure of Vote ……	**230,179,396**	**195,417,826**	**205,188,717**	**215,448,153**

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	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Administration & Social Services	County Executive Committee member	T	1	1	4,120,000	5,269,000	5,532,450	5,809,073
	Chief Officer	S	1	1	2,700,000	2,700,992	2,836,042	2,977,844
	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	1,464,557	1,537,785
	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	1,816,933	1,907,779
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	5,739,480	6,026,454	6,327,777
	Library assistant 1	J	3	3	0	2,663,091	2,796,246	2,936,058
	Library Assistant II	H	3	3	0	1,560,968	1,639,016	1,720,967
	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	3,948,895	4,146,340	4,353,657
GRAND TOTAL					**63,354,636**	**66,914,628**	**70,260,359**	**73,773,377**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 2023-2024, 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.
- Improvement of the Work environment through repairs and renovations of offices and ablution rooms and improvement of drainage system at Block C;
- Enhancement of accessibility through construction of ramps from the parking area to the main entrances (reception) at block C and the Governor's office
- Enhanced efficiency in garbage collection through provision of additional 20 skips bins;
- 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 Gikeu dump sites.
- 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 with the WEEE (Waste Electrical, Electronics, and Equipment) Centre to enhance collection and disposal of e-wastes. A 40-foot container was installed at the Department of Lands Compound.

- Construction of waste sorting sheds at Karatina Dumpsite.
- Enhancement of supervision through the acquisition of a motor vehicle.
- Capacity building for the youth through the internship programme, through engagement and placement of 179 in the 4th cohort of the interns in an effort to enable them gain hands-on experience, and payment of their monthly stipend.
- Management and Coordination of The County Internship Programme. The Department Organized the exit of the 4th Cohort of Interns that was held on 9th January, 2023, and preparation of the for the recruitment of the 5th cohort;
- Continued the Digitization of human resource records.
- Implementation of the employee's job description.
- Coordination of the medical cover and Insurance for the County Staff.
- Coordinated the exit of the retiring officers.
- Timely processing of staff salaries (Payroll closure) on or before 10th day of everymonth).
- Offering industrial attachment opportunities for graduates.
- Adherence to the performance management plan.
- Continued the Implementation of 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.
- Convening the Quarterly County Human Resource Advisory Committee (CHRAC) Meetings, and implementation of the resolutions.
- Implementation of promotions as per the County Public Service Board's approval.
- Preparation of individual statement for all staff Members for the gratuity contributions.
- Management of dumpsites through waste pushing and compaction, and waste sorting. Where over 36,000 tonnes of waste was handled;
- Installation of two (2) flood light masts at the Gikeu dumpsite and one (1) at Karindundu.
- Planting of phytoremediation trees along perimeter wall of Gikeu dumpsite.

Constraints and Challenge

- Insufficient budgetary funding.
- Late disbursement of funds as well as attainment of Bill of Quantities for projects.
- Delay in digitization of Human Resource records, due lack of working tools and equipment.
- Inadequate transport facilitation in the department due to shortage of vehicles, hindering supervision. Considering 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 three available vehicles, with two vehicles being old and this have regular mechanical breakdowns;
- Extreme weather, more so the el-nino rains, 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.

- Delays in getting the updates from the IPPD Unit, thus delating processing of the payroll;
- 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 on essential counselling skills that is conducted by Kenya School of Government in liaison with the relevant national Government Ministry to equip with counselling skills and the same be cascaded to the County staff.
- Training of Human Resource Professionals on emerging issues such as remote working.
- Promoting of systems that can assist staff to work remotely.
- Procurement of at least four (4) additional supervisory vehicles for the department.
- Procurement of more waste collection trucks, waste management facilities and waste disposal sites.
- 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 2024/25 – 2026/27

- Processing and forwarding of the payroll on time every month.
- Finalization of the digitization of staff records and updating of the digitized records.
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year.
- Participate in the implementation of decisions, regulations and guidelines from County Public Service Board, Salaries, Remuneration Commission, the County Assembly and other Government agencies;
- Participate in the implementation of Staff Establishment in liaison with the County PublicService 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 the Departmental Officers and other County Staff.
- Capacity building of the HR Officers and other Departmental 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, desktop computers, Printers and Scanners.
- Installation of records management unit workstation.
- Coordination of staff welfare issues 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 having an appropriate and adequate waste collection and transportation facilities, as per the National Solid Waste Management Strategy 2014.
- 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.
- Management and Coordination of the medical cover and Insurance for the County Staff.

Part D. Programme Objectives

Programme	strategic objective
County Public Service - General Administration, policy development and implementation	To ensure effective and efficient County Public Service Management;
Solid Waste Management	To provide effective and efficient solid waste management services;

Towards this, the strategic intentions during the financial year are.

i. Ensuring impartiality and fairness in the process of delivery of public services to ensure equity 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 to the 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 Public Services 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.

Part E. Summary of Expenditure by Programmes 2024/25 – 2026/2027 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: General Administration, policy development and implementation				
SP 1. 1 Administration and planning services	425,939,214	148,823,817	156,265,008	164,078,258
Total Expenditure of Programme 1	**425,939,214**	**148,823,817**	**156,265,008**	**164,078,258**
Programme 2: Solid Waste Management				
SP 2. 1 Solid Waste Management Services	43,948,828	51,338,154	53,905,062	56,600,315
Total Expenditure of Programme 2	**43,948,828**	**51,338,154**	**53,905,062**	**56,600,315**
Total Expenditure of Vote -------	**469,888,042**	**200,161,971**	**210,170,070**	**220,678,573**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**417,193,892**	**147,161,971**	**154,520,070**	**162,246,073**
Compensation to Employees	183,619,039	130,985,663	137,534,946	144,411,693
Use of goods and services	233,574,853	16,176,308	16,985,123	17,834,380
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**52,694,150**	**53,000,000**	**55,650,000**	**58,432,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	52,694,150	53,000,000	55,650,000	58,432,500
Total Expenditure	**469,888,042**	**200,161,971**	**210,170,070**	**220,678,573**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration, policy development and implementation				
Current Expenditure	**408,745,064**	**139,073,817**	**146,027,508**	**146,027,508**
Compensation to Employees	183,619,039	130,985,663	137,534,946	137,534,946
Use of goods and services	225,126,025	8,088,154		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**17,194,150**	**9,750,000**	**10,237,500**	**10,749,375**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	17,194,150	9,750,000	10,237,500	10,749,375
Total Expenditure	**425,939,214**	**148,823,817**	**156,265,008**	**156,776,883**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**408,745,064**	**139,073,817**	**146,027,508**	**146,027,508**
Compensation to Employees	183,619,039	130,985,663	137,534,946	137,534,946
Use of goods and services	225,126,025	8,088,154		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**17,194,150**	**9,750,000**	**10,237,500**	**10,749,375**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	17,194,150	9,750,000	10,237,500	10,749,375
Total Expenditure	**425,939,214**	**148,823,817**	**156,265,008**	**156,776,883**
Programme 2: Solid Waste Management				
Current Expenditure	**8,448,828**	**8,088,154**	**8,492,562**	**8,917,190**
Compensation to Employees				
Use of goods and services	8,448,828	8,088,154	8,492,562	8,917,190
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**35,500,000**	**43,250,000**	**45,412,500**	**47,683,125**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,500,000	43,250,000	45,412,500	47,683,125
Total Expenditure	**43,948,828**	**51,338,154**	**53,905,062**	**56,600,315**
Sub-Programme 1: Solid Waste Management Services				
Current Expenditure	**8,448,828**	**8,088,154**	**8,492,562**	**8,917,190**
Compensation to Employees				
Use of goods and services	8,448,828	8,088,154	8,492,562	8,917,190

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**35,500,000**	**43,250,000**	**45,412,500**	**47,683,125**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,500,000	43,250,000	45,412,500	47,683,125
Total Expenditure	**43,948,828**	**51,338,154**	**53,905,062**	**56,600,315**
Total Expenditure of Vote	**457,138,080**	**200,161,971**	**210,170,070**	**220,678,573**

PART H: Details of Staff Establishment by Organization Structure

DIRECTORATE / SECTION	STAFF DETAILS POSITION TITLE	J/G	STAFF ESTABLISHMENT IN FY – 2023/24 (No.) AUTHORISED	IN POSITION	ESTIMATED NUMBER OF STAFF (NO.) APPROVED SUPPLEMENTARY ESTIMATES 2023/24	2024-2025	2025-2026	2026-2027
County Public Service Management	CECM	8	1	1	4,241,253	5,865,378	6,158,647	6,466,580
	Chief Officer	S	1	1	2,910,117	3,301,129	3,466,185	3,639,494
	Director HRM	R	1	1	1,844,173	1,928,590	2,025,019	2,126,270
	Assistant Director Records Management	P	1	1	1,283,956	1,922,352	2,018,469	2,119,393
	Assistant Director HRM	P	2	2	4,757,912	5,133,703	5,390,388	5,659,908
	Principal Economist	P	1	1	998,120	1,077,932	1,131,829	1,188,420
	Principal HRM Officer	N	1	1	620,408	782,449	821,571	862,650
	Principal Office Administrator	N	1	1	620,408	789,449	828,921	870,367
	Chief HRM & Development Officer	M	3	3	2,169,697	2,666,667	2,800,000	2,940,001
	Senior Assistant Office Administrator	L	1	1	579,750	5,997,725	6,297,611	6,612,492
	Senior Supply Chain Management Officer	L	1	1	579,750	5,997,725	6,297,611	6,612,492
	Principal Clerical Officer	K	2	2	1,223,229	1,545,552	1,622,830	1,703,971
	HRM & Development Officer (3)	J	2	2	979,700	981,670	1,030,754	1,082,291
	Senior Driver (3)	G	1	1	1,005,052	1,105,557	1,160,835	1,218,877
	Clerical Officer (3)	D	2	2	1,859,736	2,145,710	2,252,995	2,365,645
	Senior Support Staff (1)	C	1	1	676,518	744,170	781,378	820,447
	Support Staff	C	1	1	623,259	685,585	719,864	755,857

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24 (No.)		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2023/24	2024-2025	2025-2026	2026-2027
	Clerical Officer (4)	C	3	3	3,948,305	4,343,136	4,560,293	4,788,307
	Driver (1)	C	1	1	1,339,639	1,473,603	1,547,283	1,624,647
	Sergeant	C	1	1	1,321,453	1,453,598	1,526,278	1,602,592
	Labourer (2)	A	1	1	1,234,680	1,358,148	1,426,055	1,497,358
	Interns (Stipend)		200	200	35,591,000	39,150,100	41,107,605	43,162,985
Solid Waste Management	Chief Officer	S	1	1	2,910,117	3,391,129	3,560,685	3,738,719
	Director	R	1	1	1,844,173	1,928,590	2,025,019	2,126,270
	assistant Director Administration	P	1	1	1,945,906	2,140,497	2,247,521	2,359,898
	Principal P.H.O	N	7	7	8,631,479	9,994,627	10,494,359	11,019,077
	Senior Assistant P.H.O	L	1	1	1,690,008	1,859,787	1,952,776	2,050,415
	Senior Public Health Assistant	K	1	1	1,223,229	1,545,552	1,622,830	1,703,971
	Senior Office Administrative Assistant	G	1	1	614,176	675,594	709,373	744,842
	Driver (3)	D	14	14	4,188,782	4,607,663	4,838,046	5,079,948
	Support Staff (1)	C	119	119	18,511,530	13,565,683	14,243,967	14,956,166
	Driver I	C	1	1	751,468	826,615	867,946	911,343
Totals					**183,619,039**	**130,985,663**	**137,534,946**	**144,411,693**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Management of County Human Resources **Outcome: Effective and Efficient Public Service**							
Sub-Programme 1: Public Service Management							
Management of County Payroll	IPPD	Monthly By-Products	Monthly Payroll Monthly Deductions for various third parties	Achieved	100%	100%	100%
Integration & Activation of Employees Data	IPPD	Updated staff IPPD Data	No of Data integrated and/or activatedinto payroll	Achieved	100%	100%	100%
Management of HR Record	Records Management	Updated HR Records	No of HR Records Updated as per need	Achieved	100%	100%	100%

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Coordination and Management of Final Benefits Payable to Employees	Pensions/IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	Monthly Pensions Deductions Monthly Gratuity Computations	Achieved	100%	100%	100%
Addressing HR Matters Through CHRAC	Advisory	Quarterly CHRAC Meetings Held of	Notices and Minutes of CHRACMeetings	Achieved	100%	100%	100%
Coordination and Management of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	100%	100%	100%
Managing the County Internship Programme	Staff Welfare Unit	Requisite, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	100%	100%	100%
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	100%	100%	100%
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	36,000	37,500	40,000	42,500
Dumpsite management	Solid Waste Management	Well managed dumpsite	No of dumpsites managed	4	4	5	6
			Completion rate of construction at dumpsite	75%	100%	100%	100%
Purchase of trucks and machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	0	2	2
		Increased Waste Collections Points	No of skips procured	10	10	20	20
		Increased waste recycling	No of machinery procured	0	0	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 2023/2024

- 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 2024/25

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 2024/25 – 2026/27 and the inputs required

- Increased production and productivity of the priority value chains
- Enhanced diseases and pests' control in both livestock and crops.
- Improved aquaculture development.
- Improved food security and household income.
- Reduced post-harvest losses
- Enhanced extension services through embracing PPP
- Embracing multi-sectoral approach to extension
- Increased capacity building of staff
- Increased revenue collection through mechanization services.

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	Agricultural Management	Create enabling environment for improved and efficient service delivery to diversify agricultural production for increased income and enhanced food security.
2.	Wambugu ATC	To provide quality agricultural training Services and facilities for enhancing agriculture development in Nyeri County and beyond.
3.	AMS Naromoru	To offer mechanization services to the Agricultural Sector.
4.	Livestock Production management	To increase livestock production and productivity for increased income.
5.	Veterinary Services	To manage and control pests and diseases in animals to safeguard human and animal health.
6.	Fisheries development and Management	To raise the income from aquaculture by 10% through increased fish production and value addition.

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: Agricultural Management				
SP 1. 1 Administration and planning services	497,930,801	427,735,283	449,122,047	471,578,150
SP 1.2 County Agriculture Extension Programme	23,780,003	**17,597,437**	**18,477,309**	**19,401,174**
Total Expenditure of Programme 1	**521,710,804**	**445,332,720**	**467,599,356**	**490,979,324**
Programme 2: Livestock Production management				
SP 2. 1 Provision of extension Services to Livestock farmers	107,953,420	15,219,940	15,980,937	16,779,984

Total Expenditure of Programme 2	**107,953,420**	**15,219,940**	**15,980,937**	**16,779,984**
Programme 3: Veterinary Services				
SP 3.1 Breeding, Disease Surveillance and Control	25,335,325	23,900,000	25,095,000	26,349,750
Total Expenditure of Programme 3	**25,335,325**	**23,900,000**	**25,095,000**	**26,349,750**
Programme 4: Fisheries development and Management				
SP 4.1 Provision of extension Services to Fish farmers	25,703,646	1,067,937	1,121,334	1,177,401
Total Expenditure of Programme 4	**25,703,646**	**1,067,937**	**1,121,334**	**1,177,401**
Programme 5: Wambugu ATC				
SP 5.1. Farm Development and Training	15,749,500	13,630,000	14,311,500	15,027,075
Total Expenditure of Programme 5	**15,749,500**	**13,630,000**	**14,311,500**	**15,027,075**
Programme 6: AMS Naromoru				
SP 6.1 Development of Agricultural Land for Crop Production	3,226,000	7,726,000	8,112,300	8,517,915
Total Expenditure of Programme 6	**3,226,000**	**7,726,000**	**8,112,300**	**8,517,915**
Total Expenditure of Vote ……	**699,678,695**	**508,346,394**	**533,763,714**	**560,451,899**

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

Expenditure Classification	**Approved Supplementary Estimates 2023/24**	**Estimates 2024/25**	**Projected Estimates 2025/26**	**2026/27**
Current Expenditure	**246,081,678**	**238,197,177**	**250,107,036**	**262,612,388**
Compensation to Employees	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	22,693,345	16,976,030	17,824,832	18,716,073
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**453,597,017**	**270,149,217**	**283,656,678**	**297,839,512**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		197,749,217	207,636,678	218,018,512
Other Development	453,597,017	72,400,000	76,020,000	79,821,000
Total Expenditure of Vote ……	**699,678,695**	**508,346,394**	**533,763,714**	**560,451,899**

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

Expenditure Classification	**Approved Supplementary Estimates 2023/24**	**Estimates 2024/25**	**Projected Estimates 2025/26**	**2026/27**
Programme 1: Agricultural Management				
Current Expenditure	**234,221,318**	**226,583,503**	**237,912,678**	**249,808,312**
Compensation to Employees	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	10,832,985	5,362,356	5,630,474	5,911,997
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**287,489,486**	**218,749,217**	**229,686,678**	**241,171,012**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	287,489,486	**218,749,217**	229,686,678	241,171,012
Total Expenditure	**521,710,804**	**445,332,720**	**467,599,356**	**490,979,324**
Sub Programme 1.1: Administration and planning services				
Current Expenditure	**232,191,315**	**224,986,066**	**236,235,369**	**248,047,138**
Compensation to Employees	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	8,802,982	3,764,919	3,953,165	4,150,823
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Capital Expenditure	**265,739,486**	**202,749,217**	**212,886,678**	**223,531,012**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		197,749,217	207,636,678	218,018,512
Other Development	265,739,486	5,000,000	5,250,000	5,512,500
Total Expenditure	**497,930,801**	**427,735,283**	**449,122,047**	**471,578,150**
Sub Programme 1.2 County Agriculture Extension Programme				
Current Expenditure	**2,030,003**	**1,597,437**	**1,677,309**	**1,761,174**
Compensation to Employees				
Use of goods and services	2,030,003	1,597,437	1,677,309	1,761,174
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**21,750,000**	**16,000,000**	**16,800,000**	**17,640,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	21,750,000	16,000,000	16,800,000	17,640,000
Total Expenditure	**23,780,003**	**17,597,437**	**18,477,309**	**19,401,174**
Programme 2: Livestock Production Management				
Current Expenditure	**1,670,500**	**1,219,940**	**1,280,937**	**1,344,984**
Compensation to Employees				
Use of goods and services	1,670,500	1,219,940	1,280,937	1,344,984
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**106,282,920**	**14,000,000**	**14,700,000**	**15,435,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,282,920	14,000,000	14,700,000	15,435,000
Total Expenditure	**107,953,420**	**15,219,940**	**15,980,937**	**16,779,984**
Sub- Programme 2.1: Provision of extension Services to Livestock farmers				
Current Expenditure	**1,670,500**	**1,219,940**	**1,280,937**	**1,344,984**
Compensation to Employees				
Use of goods and services	1,670,500	1,219,940	1,280,937	1,344,984
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**106,282,920**	**14,000,000**	**14,700,000**	**15,435,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,282,920	14,000,000	14,700,000	15,435,000
Total Expenditure	**107,953,420**	**15,219,940**	**15,980,937**	**16,779,984**
Programme 3: Veterinary Services				
Current Expenditure	**2,275,360**	**1,469,797**	**1,543,287**	**1,620,451**
Compensation to Employees				
Use of goods and services	2,275,360	1,469,797	1,543,287	1,620,451
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**23,059,965**	**23,900,000**	**25,095,000**	**26,349,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,059,965	23,900,000	25,095,000	26,349,750
Total Expenditure	**25,335,325**	**25,369,797**	**26,638,287**	**27,970,201**
Sub-Programme 3.1 Breeding, Disease Surveillance and Control				
Current Expenditure	**2,275,360**	**1,469,797**	**1,543,287**	**1,620,451**
Compensation to Employees				
Use of goods and services	2,275,360	1,469,797	1,543,287	1,620,451
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**23,059,965**	**23,900,000**	**25,095,000**	**26,349,750**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies				
Other Development	23,059,965	23,900,000	25,095,000	26,349,750
Total Expenditure	**25,335,325**	**25,369,797**	**26,638,287**	**27,970,201**
Programme 4: Fisheries development and Management				
Current Expenditure	**1,388,500**	**1,067,937**	**1,121,334**	**1,177,401**
Compensation to Employees				
Use of goods and services	1,388,500	1,067,937	1,121,334	1,177,401
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**24,315,146**			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,315,146			
Total Expenditure	**25,703,646**	**1,067,937**	**1,121,334**	**1,177,401**
Sup-Programme 4.1 Provision of extension Services to Fish farmers				
Current Expenditure	**1,388,500**	**1,067,937**	**1,121,334**	**1,177,401**
Compensation to Employees				
Use of goods and services	1,388,500	1,067,937	1,121,334	1,177,401
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**24,315,146**			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,315,146			
Total Expenditure	**25,703,646**	**1,067,937**	**1,121,334**	**1,177,401**
Programme 5: Wambugu ATC				
Current Expenditure	**5,300,000**	**6,630,000**	**6,961,500**	**7,309,575**
Compensation to Employees				
Use of goods and services	5,300,000	6,630,000	6,961,500	7,309,575
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,449,500**	**7,000,000**	**7,350,000**	**7,717,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,449,500	7,000,000	7,350,000	7,717,500
Total Expenditure	**15,749,500**	**13,630,000**	**14,311,500**	**15,027,075**
Sub-Programme 5.1: Farm Development and Training				
Current Expenditure	**5,300,000**	**6,630,000**	**6,961,500**	**7,309,575**
Compensation to Employees				
Use of goods and services	5,300,000	6,630,000	6,961,500	7,309,575
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,449,500**	**7,000,000**	**7,350,000**	**7,717,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,449,500	7,000,000	7,350,000	7,717,500
Total Expenditure	**15,749,500**	**13,630,000**	**14,311,500**	**15,027,075**
Programme 6: AMS Naromoru				
Current Expenditure	**1,226,000**	**1,226,000**	**1,287,300**	**1,351,665**
Compensation to Employees				
Use of goods and services	1,226,000	1,226,000	1,287,300	1,351,665
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**2,000,000**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000	6,500,000	6,825,000	7,166,250

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Total Expenditure	**3,226,000**	**7,726,000**	**8,112,300**	**8,517,915**
Sub-Programme 6.1: Development of Agricultural Land for Crop Production				
Current Expenditure	**1,226,000**	**1,226,000**	**1,287,300**	**1,351,665**
Compensation to Employees				
Use of goods and services	1,226,000	1,226,000	1,287,300	1,351,665
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**2,000,000**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000	6,500,000	6,825,000	7,166,250
Total Expenditure	**3,226,000**	**7,726,000**	**8,112,300**	**8,517,915**
Total Expenditure of Vote ……	**699,678,695**	**508,346,394**	**533,763,714**	**560,451,899**

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	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	2,000,000	2,100,000	2,205,000
	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
	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

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	1,335,800	1,402,590	1,472,720
	Assistant Director of Agriculture	P	3	3	4,791,480	4,791,480	5,031,054	5,282,607
	Principal Agriculture Officer	N	9	9	12,000,000	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	9,112,520	9,568,146	10,046,553
	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	7,373,641	7,742,323
	Senior Assistant Agriculture Officer	J	8	8	5,271,960	4,271,960	4,485,558	4,709,836
	Assistant Agricultural Officer III	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
	Position/Title	**J/G**	**Authorized**	**In position**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
	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	1,010,440	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	1,750,740	1,838,277	1,930,191
	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	845,500	887,775	932,164
	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	606,443	636,765	668,603
	Support Staff	B	**2**	**2**	484,640	484,640	508,872	534,316
	Labourer	A	2	2	2,096,382	1,096,382	1,151,201	1,208,761
Veterinary services	Director Livestock Resource Management	R	1	1	3,488,440	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

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	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	834,300	876,015	919,816
	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**	**223,688,333**	**221,221,147**	**232,282,204**	**243,896,315**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/2025-2026-2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	Renovated Offices	No. of Offices renovated	1	1	1	1
		Rehabilitated Motor vehicles	No. of vehicles rehabilitated	0	6	50	50
		Procured motor vehicle	No. of Motor vehicle procured	0	1	3	3
		Procured fuel for E subsidy fertilizer	No. of lets procured	0	50,000	50,000	50,000
		SACCOS Mobilized	No. of SACCOS mobilized	3	5	5	5
		Value chain actors Capacity build	No. of Value chain actors capacity build	3,500	4,000	4,000	4,000
1.2 **County agriculture extension (Crops development)**	Directorate of Crops resource management	Procured F1 Seeds	Tons of seeds procured	0	55	55	55
		Established Coffee demonstration plots	No. of coffee factories coffee established	0	20	50	30
		Renovated Offices	No. of Offices renovated	2	1	3	3
Programme 2 Wambugu ATC							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Farm developed	No. of farms Developed	1	1	1	1
		Renovated building	No. of building renovated	0	3	3	3
Programme 3: AMS Narumoru							
SP 3.1 Development of Agricultural Land for Crop Production	AMS Naromoru	Procured Chisel plough	No. of chisel plough	0	1	0	0
		Rehabilitated Farm Machinery	No. of Machinery rehabilitated	1	3	3	3
		Procured fuel for production	No. of Liters procured	50,000	50,000	50,000	50,000
Programme 4: Livestock Production							
SP 4.1 Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Procured bee hives	No. of bee hives procured	0	250	0	0
		Constructed zero grazing unit	No. of zero grazing unit constructed	0	1	0	0
		Constructed office block	No. of offices constructed	2	1	0	0
		Procured Dairy goats	No. of dairy goats procured	0	50	50	50
		Procured office furniture	No. of various office furniture procured	0	1	0	0
Programme 5: Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procured straws of semen	No. procured	24,000	24,000	24,000	24,000
		Procured Motorcycles	No. of motorcycles procured	0	2	0	0
		Established Leather Development centre	No. of leather development centre established	0	1	1	1
		Rehabilitated slaughterhouse	No. of slaughterhouse rehabilitated	1	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 litters of fuel procured	30,000	35,000	35,000	35,000
Programme 6: Fisheries Development and Management							
6.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Procured fingerlings	No. procured	150,000	200,000	200,000	200,000
		Procured fish feeds	No. of bags procured	800	1000	1000	1000
		Renovated office	No. of renovated office	0	1	0	0
		Established aqua park	No. of aqua park established	0	1	1	1

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 policy development and Implementation	Ensure timely efficient and effective delivery of public services and Access to information 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, 2024/25 – 2026/27 (Kshs.)

Approved Estimates 2023/24	Approved Estimates 2023/24	Projected Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	231,452,687	420,708,501	441,743,926	463,831,122
Total Expenditure of Programme 1	**231,452,687**	**420,708,501**	**441,743,926**	**463,831,122**
Programme 2: Tourism Promotion				
SP 2. 1 Tourism Promotion	21,127,113	9,850,000	10,342,500	10,859,625
Total Expenditure of Programme 2	**21,127,113**	**9,850,000**	**10,342,500**	**10,859,625**
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	30,269,585	5,939,389	6,236,358	6,548,176
Total Expenditure of Programme 3	**30,269,585**	**5,939,389**	**6,236,358**	**6,548,176**
Total Expenditure of Vote ……	**282,849,385**	**436,497,890**	**458,322,785**	**481,238,924**

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

Expenditure Classification	Approved Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**79,491,515**	**56,597,890**	**59,427,785**	**62,399,174**
Compensation to Employees	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	38,321,955	13,514,389	14,190,108	14,899,614
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**203,357,870**	**379,900,000**	**398,895,000**	**418,839,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	100,000,000	350,000,000	367,500,000	385,875,000
Other Development	103,357,870	21,400,000	22,470,000	23,593,500
Total Expenditure of Vote ……	**282,849,385**	**436,497,890**	**458,322,785**	**481,238,924**

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

Expenditure Classification	Approved Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	**66,689,930**	**49,308,501**	**51,773,926**	**54,362,622**
Compensation to Employees	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	25,520,370	6,225,000	6,536,250	6,863,063
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**164,762,757**	**371,400,000**	**389,970,000**	**409,468,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	100,000,000	350,000,000	367,500,000	385,875,000
Other Development	64,762,757	21,400,000	22,470,000	23,593,500
Total Expenditure	**231,452,687**	**420,708,501**	**441,743,926**	**463,831,122**
Sub-Programme 1: Administrative support services				
Current Expenditure	**66,689,930**	**49,308,501**	**51,773,926**	**54,362,622**
Compensation to Employees	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	25,520,370	6,225,000	6,536,250	6,863,063
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**164,762,757**	**371,400,000**	**389,970,000**	**409,468,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	100,000,000	350,000,000	367,500,000	385,875,000
Other Development	64,762,757	21,400,000	22,470,000	23,593,500
Total Expenditure	**231,452,687**	**420,708,501**	**441,743,926**	**463,831,122**
Programme 2: Tourism Development				
Current Expenditure	**7,032,000**	**3,850,000**	**4,042,500**	**4,244,625**
Compensation to Employees				
Use of goods and services	7,032,000	3,850,000	4,042,500	4,244,625
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**14,095,113**	**6,000,000**	**6,300,000**	**6,615,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	14,095,113	6,000,000	6,300,000	6,615,000
Total Expenditure	**21,127,113**	**9,850,000**	**10,342,500**	**10,859,625**
Sub-Programme 1: Tourism Promotion				
Current Expenditure	**7,032,000**	**3,850,000**	**4,042,500**	**4,244,625**
Compensation to Employees				
Use of goods and services	7,032,000	3,850,000	4,042,500	4,244,625
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**14,095,113**	**6,000,000**	**6,300,000**	**6,615,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	14,095,113	6,000,000	6,300,000	6,615,000
Total Expenditure	**21,127,113**	**9,850,000**	**10,342,500**	**10,859,625**
Programme 3: Co-operative Development				
Current Expenditure	**5,769,585**	**3,439,389**	**3,611,358**	**3,791,926**
Compensation to Employees				
Use of goods and services	5,769,585	3,439,389	3,611,358	3,791,926
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**24,500,000**	**2,500,000**	**2,625,000**	**2,756,250**

Expenditure Classification	Approved Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,500,000	2,500,000	2,625,000	2,756,250
Total Expenditure	**30,269,585**	**5,939,389**	**6,236,358**	**6,548,176**
Sub-Programme 1: Cooperative development and Management				
Current Expenditure	**5,769,585**	**3,439,389**	**3,611,358**	**3,791,926**
Compensation to Employees				
Use of goods and services	5,769,585	3,439,389	3,611,358	3,791,926
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**24,500,000**	**2,500,000**	**2,625,000**	**2,756,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,500,000	2,500,000	2,625,000	2,756,250
Total Expenditure	**30,269,585**	**5,939,389**	**6,236,358**	**6,548,176**
Total Expenditure for the Vote	**282,849,385**	**436,497,890**	**458,322,785**	**481,238,924**

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 Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Administration	CECM	T	1	1	4,063,060	5,510,000	5,785,500	6,074,775
	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	2,563,068	2,691,221	2,825,782
	Principal Trade Officer	N	1	1	1,022,792	1,573,932	1,652,629	1,735,260
	Chief Trade Development Officer	M	1	1	1,044,162	1,096,370	1,151,189	1,208,748
	Senior Trade Officer	L	1	1	668,247	701,659	736,742	773,579
	Trade Development Officer 1	K	1	1	731,304	790,394	829,914	871,409
	Trade Development Officer II	J	3	1	696,372	636,591	668,421	701,842
	Support Staff	C	6	6	1,578,717	1,958,552	2,056,480	2,159,304
	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	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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Tourism Development	Senior Tourism officer	L	1	1	1,444,162	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	1,265,953	1,329,251	1,395,713
	Senior assistant Cooperative officer	L	1	1	1,069,362	896,370	941,189	988,248
	Principal Cooperative Auditor	p	1	1	1,248,912	1,324,358	1,390,576	1,460,105
	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	745,684	782,968	822,117
	Chief Clerical Officer	J	1	1	631,695	636,591	668,421	701,842
	Senior Clerical Officer	H	1	1	521,682	532,766	559,404	587,375
Totals					**41,169,560**	**43,083,501**	**45,237,676**	**47,499,560**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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**							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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
SP5.2 Other infrastructure and civil works	Trade	Construct Major Markets	-No of Markets Constructed	2	1	2	3
		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, TRAINING AND DEVOLUTION

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 2023/2024, the following were achieved.

- Upgrading of ECDE centers infrastructure
- Recruitment and capacity building of employees.
- ECDE teaching & learning and instructional materials provided
- Over 15,000 students benefited from Elimu Fund Bursaries
- Vocational Training Centers offering National Vocational Certificate in Education and Training (NVCET) and National Industrial Training Authority (NITA) exams were assisted with examination materials.
- Capacity building workshops for Vocational Training Centers Managers

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25

S/No	Constraints/Challenges F/Y 2023/24	Remedy for FY 2024/2025
1.	Inadequate means of transport in the department	Provide two extra double cabin vehicles with a minimum capacity of four passengers each.
2.	Lengthy procurement and payment procedures	Ensure timely implementation of the approved procurement plan
3.	Inadequate office spaces and sanitary facilities	Look for more office space and improve on the available sanitary facilities, staff to share office in the meantime
4.	Shortage of working tools and equipment	Procure enough
5.	Shortage of furniture and storage facilities	Provide and maintain furniture and existing storage facilities
6.	Shortage of VTC instructors	Recruit more to close the gap.

Major services/outputs to be provided in MTEF period 2024/25 – 2025/26 and the inputs required (the context within which the budget is required)

The following are the major services/outputs to be provided during

Capacity building of departmental staff

- Upgrade and expand VTC and ECDE infrastructure
- Rebrand Vocational Training Centers.
- Provide training tools and equipment for VTCs and learning/instructional materials for ECDE centers
- Recruit and maintain adequate teaching force for VTCs
- Provide outdoor play equipment for ECDE centers
- Appoint BOM members every three years and capacity build them.
- Increase Elimu Fund Bursaries.
- Allocate a vehicle to each sub-county 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
P4	Devolution	To strengthen county performance in the financing, management, coordination, and accountability for resources

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	407,229,977	401,992,447	422,092,069	443,196,673
SP 1. 2. County Bursary fund	100,000,000	100,000,000	105,000,000	110,250,000
Total Expenditure of Programme 1	**507,229,977**	**501,992,447**	**527,092,069**	**553,446,673**
Programme 2: ECDE Management				
SP 2. 1ECDE Management	77,193,432	51,587,252	54,166,615	56,874,945
Total Expenditure of Programme 2	**77,193,432**	**51,587,252**	**54,166,615**	**56,874,945**
Programme 3: Youth Training and Development				
SP 3. 1Youth Training and Development	31,177,592	42,563,714	44,691,900	46,926,495
Total Expenditure of Programme 3	**31,177,592**	**42,563,714**	**44,691,900**	**46,926,495**
Programme 4: Recreational and sporting services				
SP 4. 1Recreational and sporting services		42,500,000	44,625,000	46,856,250
Total Expenditure of Programme 4		**42,500,000**	**44,625,000**	**46,856,250**
Total Expenditure of Vote -------	**613,901,001**	**638,643,413**	**670,575,584**	**704,104,363**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**503,686,187**	**553,543,413**	**581,220,584**	**610,281,613**
Compensation to Employees	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	14,092,374	21,435,966	22,507,764	23,633,153
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent		37,500,000	39,375,000	41,343,750
Capital Expenditure	**110,214,814**	**85,100,000**	**89,355,000**	**93,822,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	110,214,814	85,100,000	89,355,000	93,822,750
Total Expenditure of Vote	**613,901,001**	**648,543,413**	**680,970,584**	**715,019,113**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General Administration and policy development and implementation				
Current Expenditure	**498,729,977**	**501,992,447**	**527,092,069**	**553,446,673**
Compensation to Employees	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	9,136,164	7,385,000	7,754,250	8,141,963
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**8,500,000**			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Other Development	8,500,000			
Total Expenditure	**507,229,977**	**501,992,447**	**527,092,069**	**553,446,673**
Sub-Programme 1.1: Administrative support services				
Current Expenditure	**398,729,977**	**401,992,447**	**422,092,069**	**443,196,673**
Compensation to Employees	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	9,136,164	7,385,000	7,754,250	8,141,963
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**8,500,000**			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,500,000			
Total Expenditure	**407,229,977**	**401,992,447**	**422,092,069**	**443,196,673**
Sub-Programme 1.2: County Bursary Fund				
Current Expenditure	**100,000,000**	**100,000,000**	**105,000,000**	**110,250,000**
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	100,000,000	100,000,000	**105,000,000**	**110,250,000**
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**100,000,000**	**100,000,000**	**105,000,000**	**110,250,000**
Programme 2: ECDE Management				
Current Expenditure	**3,692,496**	**5,487,252**	**5,761,615**	**6,049,695**
Compensation to Employees				
Use of goods and services	3,692,496	5,487,252	5,761,615	6,049,695
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**70,247,036**	**46,100,000**	**48,405,000**	**50,825,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	70,247,036	46,100,000	48,405,000	50,825,250
Total Expenditure	**73,939,532**	**51,587,252**	**54,166,615**	**56,874,945**
Sub-Programme 2.1: ECDE Management				
Current Expenditure	**3,692,496**	**5,487,252**	**5,761,615**	**6,049,695**
Compensation to Employees				
Use of goods and services	3,692,496	5,487,252	5,761,615	6,049,695
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**70,247,036**	**46,100,000**	**48,405,000**	**50,825,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	70,247,036	46,100,000	48,405,000	50,825,250
Total Expenditure	**73,939,532**	**51,587,252**	**54,166,615**	**56,874,945**
Programme 3: Youth Training and Development				
Current Expenditure	**1,263,714**	**3,563,714**	**3,741,900**	**3,928,995**
Compensation to Employees				
Use of goods and services	1,263,714	3,563,714	3,741,900	3,928,995
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**29,913,878**	**39,000,000**	**40,950,000**	**42,997,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Other Development	29,913,878	39,000,000	40,950,000	42,997,500
Total Expenditure	**31,177,592**	**42,563,714**	**44,691,900**	**46,926,495**
Sub-Programme 3.1: Youth Training and Development				
Current Expenditure	**1,263,714**	**3,563,714**	**3,741,900**	**3,928,995**
Compensation to Employees				
Use of goods and services	1,263,714	3,563,714	3,741,900	3,928,995
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**29,913,878**	**39,000,000**	**40,950,000**	**42,997,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	29,913,878	39,000,000	40,950,000	42,997,500
Total Expenditure	**31,177,592**	**42,563,714**	**44,691,900**	**46,926,495**
Programme 4: Recreational and sporting services				
Current Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent		42,500,000	44,625,000	46,856,250
Capital Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Sub-Programme 4.1: Recreational and sporting services				
Current Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent		42,500,000	44,625,000	46,856,250
Capital Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		**42,500,000**	**44,625,000**	**46,856,250**
Total Expenditure of Vote		**638,643,413**	**670,575,584**	**704,104,363**

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	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Clerical Officer	K	1	1	983,950	983,950	1,033,148	1,084,805
	Driver	F	2	1	1,113,480	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	935,800	1,045,800	1,098,090	1,152,995
	Support Staff	C			763,240	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	2,196,002	2,596,102	2,725,907	2,862,202
	County Education and Training Officers	P	1	1	1,870,728	1,983,621	2,082,802	2,186,942
	Sub-County Principal Education Officers	N	8	8	8,339,894	10,039,800	10,541,790	11,068,880
	Sub County Youth Training Officers	L	6	6	1,725,120	1,925,754	2,022,042	2,123,144
	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	19,903,901	21,521,419	22,597,490	23,727,364
	ECDE Teachers	-	800	800	172,400,246	321,333,246	337,399,908	354,269,904
Total					**389,593,813**	**394,607,447**	**414,337,819**	**435,054,710**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration		394,607,447	414,337,819.35	435,054,710.32
SP1.2 County Elimu Fund (Bursary Allocations)	Administration	Bursary distributed to needy students	• Public participation report. • List of beneficiaries • Cheques disbursement and movement register		150,000,000	200,000,000	250,000,000

SP 2:1 ECDE Management	Early childhood development	Child friendly schools	Increased enrolment		20,000	21,000	22,000
SP3:1 Youth Training and Development	Vocational Training	Skilled youth for job creation	Increased enrolment and skilled youth joining labor and job market		2,500	3,000	3,500
SP4:1 Devolution management	Devolution management						

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

Performance Review

The water sectoral goals have always been to:

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

Departmental achievements for the period and expenditure trends.

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, rehabilitation of boreholes (7 No. covering about 3000 households). Extension of the community water-based project has been ongoing where about 9,000 households were covered in the previous 2023/2024 FY. Also, minor irrigation will be practiced at households at around 1/16 an acre per household.

- 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, have been addressed in various areas.
- The Department has also collaborated with the agriculture department to implement projects under NAVCDP and ASDSP II.
- During the 2024/2025 financial year the department is looking forward to acquiring funding from NDMA, National Water Harvesting and storage Authority, National Irrigation Authority, Ifad Nairobi fund, and Tana water works Agency as various project proposals have been forwarded for consideration.
- Investors' presence in the water sector has been encouraged through public-private partnerships.

Directorate of Environment and Climate Change

(i) Achievements

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

- Field/ on-site 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.
- Training of Near Forest Communities, WRUAs, and other community groups on environmental sustainability.
- Creation of awareness in environmental conservation and management through celebrating international environmental days such as World Environment Day, and World Wetlands Day among others.
- Installation of energy-saving jikos in 29 institutions.
- Planting and distribution of over 37,000 assorted tree seedlings in institutions, public land and on-farm.
- Sensitization to communities on forestry matters, environmental conservation and climate change adaptation, mitigation, and resilience.

(ii) Constraints and Challenges:

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

- Complexities in procurement procedures
- Lack of Directorate supervision vehicles
- Insufficient office space for environmental and climate change officers

(iii) Mitigation strategies

- Increase in resource allocation to the Directorate.
- Training and capacity building of all levels of staff on procurement processes and procedures
- Procurement of inspection/ supervision vehicle

- Allocation of office space for the Directorate staff

(iv) Major Services/output in the Medium-Term Period FY 2024/25 – 2026/2027

The Directorate seeks to:

- 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, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: Water Services				
SP 1.1Administrative Support Services	189,049,140	76,857,493	80,700,368	84,735,386
Total Expenditure of Programme 1	**189,049,140**	**76,857,493**	**80,700,368**	**84,735,386**
Programme 2: Environment Management				
SP 2.1 Environmental conservation, protection and management	1,880,000	4,490,000	4,714,500	4,950,225
Total Expenditure of Programme 2	**1,880,000**	**4,490,000**	**4,714,500**	**4,950,225**
Programme 3: Climate Change				
SP 3.1 Climate Change Mitigation and adaptation	232,327,670	259,711,952	272,697,550	286,332,427
Total Expenditure of Programme 3	**232,327,670**	**259,711,952**	**272,697,550**	**286,332,427**
Total Expenditure of Vote	**423,256,810**	**341,059,445**	**358,112,417**	**376,018,038**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Current Expenditure	**85,659,595**	**76,359,445**	**80,177,417**	**84,186,288**
Compensation to Employees	69,240,677	63,619,523	66,800,499	70,140,524
Use of goods and services	16,418,918	12,739,922	13,376,918	14,045,764
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**337,597,215**	**264,700,000**	**277,935,000**	**291,831,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	210,792,760	249,034,584	261,486,313	274,560,629
Other Development	126,804,455	15,665,416	16,448,687	17,271,121
Total Expenditure	**423,256,810**	**341,059,445**	**358,112,417**	**376,018,038**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Programme 1: General administration, policy development and implementation				
Current Expenditure	**78,744,685**	**63,512,077**	**66,687,681**	**70,022,065**
Compensation to Employees	69,240,677	57,043,577	59,895,756	62,890,544
Use of goods and services	9,504,008	6,468,500	6,791,925	7,131,521
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**110,304,455**	**13,345,416**	**14,012,687**	**14,713,321**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	110,304,455	13,345,416	14,012,687	14,713,321
Total Expenditure	**189,049,140**	**76,857,493**	**80,700,368**	**84,735,386**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**78,744,685**	**63,512,077**	**66,687,681**	**70,022,065**
Compensation to Employees	69,240,677	57,043,577	59,895,756	62,890,544
Use of goods and services	9,504,008	6,468,500	6,791,925	7,131,521
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**110,304,455**	**13,345,416**	**14,012,687**	**14,713,321**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	110,304,455	13,345,416	14,012,687	14,713,321
Total Expenditure	**189,049,140**	**76,857,493**	**80,700,368**	**84,735,386**
Programme 2: Environment and Natural resources management and protection				
Current Expenditure	**1,880,000**	**2,170,000**	**2,278,500**	**2,392,425**
Compensation to Employees				
Use of goods and services	1,880,000	2,170,000	2,278,500	2,392,425
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**2,320,000**	**2,436,000**	**2,557,800**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		2,320,000	2,436,000	2,557,800
Total Expenditure	**1,880,000**	**4,490,000**	**4,714,500**	**4,950,225**
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure	**1,880,000**	**2,170,000**	**2,278,500**	**2,392,425**
Compensation to Employees				
Use of goods and services	1,880,000	2,170,000	2,278,500	2,392,425
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**2,320,000**	**2,436,000**	**2,557,800**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		2,320,000	2,436,000	2,557,800
Total Expenditure	**1,880,000**	**4,490,000**	**4,714,500**	**4,950,225**
Programme 3: Climate Change				
Current Expenditure	**5,034,910**	**10,677,368**	**11,211,236**	**11,771,798**
Compensation to Employees		6,575,946	6,904,743	7,249,980
Use of goods and services	5,034,910	4,101,422	4,306,493	4,521,818
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**227,292,760**	**249,034,584**	**261,486,313**	**274,560,629**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies	210,792,760	136,000,000	142,800,000	149,940,000
Other Development	16,500,000	113,034,584	118,686,313	124,620,629
Total Expenditure	**232,327,670**	**259,711,952**	**272,697,550**	**286,332,427**
Sub-Programme 1: Climate Change Mitigation and adaptation				
Current Expenditure	**5,034,910**	**10,677,368**	**11,211,236**	**11,771,798**
Compensation to Employees		6,575,946	6,904,743	7,249,980
Use of goods and services	5,034,910	4,101,422	4,306,493	4,521,818
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**227,292,760**	**249,034,584**	**261,486,313**	**274,560,629**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	210,792,760	136,000,000	142,800,000	149,940,000
Other Development	16,500,000	113,034,584	118,686,313	124,620,629
Total Expenditure	**232,327,670**	**259,711,952**	**272,697,550**	**286,332,427**
Total Expenditure for the vote	**423,256,810**	**341,059,445**	**358,112,417**	**376,018,038**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
1	County Executive Committee Member	T	1	1	5,860,000	6,260,000	6,573,000	6,901,650
2	Chief Officer	S	1	1	237,330.00	235,330.00	247,097	259,451
	DIRECTORATE OF IRRIGATION							
1	Director Irrigation Services	R	1	-	-	2,460,316.00	2,460,316.00	2,583,332
2	Deputy Director Irrigation Water Management	Q	1	0	1,868,760.00	2,935,480.00	3,082,254	3,236,367
3	Assistant Director Irrigation Water Management/Chief Superintending Engineer (Irrigation)	P	8	0	1,805,444	1,805,440	1,895,712	1,990,498
4	Principal Irrigation Water Management/Principal Superintendent (Irrigation)	N	5	4	5,226,360.00	5,413,440.00	5,684,112	5,968,318
5	Chief Assistant Irrigation Water Management/ Superintending Engineer (Irrigation)/Chief Irrigation Water Management	M	7	5	5,313,660	5,910,260.00	5,515,260	5,620,020
6	Assistant Engineer I (Irrigation/ Senior Irrigation Water Management/Senior Assistant Irrigation Water Management	L	15	0	-	-	-	-
7	Assistant Engineer II (Irrigation)/Irrigation Water Management Officer/Chief Irrigation	K	3	3	2,177,640.00	2,239,200.00	2,308,320.00	2,380,320.00

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	**JOB GROUP**	**AUTHOR-IZED**	**IN POSITION**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
	Water Management Assistant/Assistant Irrigation Water Management Officer I							
8	Surveyor	K	2	1	2,177,640.00	2,239,200.00	2,351,160	2,468,718
9	Assistant Irrigation Water Management Officer II/Senior Inspector (Irrigation)/Senior Irrigation Water Management Assistant	J	1	-	-	-	-	-
	Senior Superintendent Mechanical	L	7	1	1,182,120.00	1,216,320.00	1,249,320	1,249,320
10	Senior Charge Hand	K	6	6	5,094,720.00	5,094,720.00	5,094,720	5,094,720
11	Artisan I	H	1	1	518,760.00	518,760.00	518,760	518,760
12	Artisan II	G	0	0	-	-	-	-
	Total							
	DIRECTORATE OF WATER SERVICES							
1	Director Water Services	R	1	0	-	208370	208,370	218,789
2	Deputy Director Planning & Design	Q	0	1	-	-	-	-
3	Deputy Director Operation & Maintenance	Q	0	1	-	-	-	-
4	Deputy Director monitoring and evaluation	Q	1	1	-	-	-	-
5	Assistant Directors (Senior Principal Superintendents)	P	1	0	-	-	-	-
6	Principal Superintendents	N	4	0	-	-	-	-
7	Senior Superintending Hydrologist/Principal Hydrologist Assistant Principal Superintendent Ground Water	N	1	0	-	-	-	-
8	Superintending Hydrologist/Chief Hydrologist Assistant/Chief Superintendent Ground Water	M	1	0	-	-	-	-
9	Chief Superintendent Ground Water	M	3	0	-	-	-	-
10	Senior Hydrologist Assistant	L	1	0	-	-	-	-
11	Senior Superintendent Ground Water	L	3	0	-	-	-	-
12	Superintendent Ground Water	K	3	0	-	-	-	-
13	Chief Ground Water Assistant	J	1	0	-	-	-	-
14	Senior Ground Water Assistant	H	1	1	530,560.00	530,560.00	557,088	584,942

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
15	Chief Lab Technologist	M	1	0	-	-	-	-
16	Senior Lab Technologist	L	1	0	-	-	-	-
17	Senior Superintendents	L	17	0	-	-	-	-
18	Engineers, Superintendents	K	3	0	-	-	-	-
19	GIS Analyst	K	2	0	-	-	-	-
20	Senior Inspector Water Engineering	J	2	0	-	-	-	-
21	Senior Inspector Water and Sewerage	J	1	0	-	-	-	-
22	Chief Water Surface Assistant	J	3	0	-	-	-	-
23	Senior Surface Water Assistant	H	2	2	1,061,120.00	1,061,120.00	1,114,176	1,169,885
24	Water Bailiff I	G	3	0	-	-	-	-
25	Water Bailiff II	E	3	0	-	-	-	-
26	Inspector Water and Sewerage	H	3	3	1,302,960.00	1,343,280.00	1,410,444	1,480,966
27	Charge hand	H	5	1	522,760.00	522,760.00	548,898	576,343
28	Artisan I	G	3	0	-	-	-	-
29	Artisan II	F	4	0	-	-	-	-
30	Artisan III	E	4	0	-	-	-	-
31	Water Supply Operator I	H	1	1	530,560.00	530,560.00	557,088	584,942
32	Water Supply Operator I	G	3	0	-	-	-	-
33	Water Supply Operator II	F	3	1	352,560.00	352,560.00	370,188	388,697
34	Water Supply Operator III	E	3	0	-	-	-	-
35	Meter reader I	G	1	0	-	-	-	-
36	Meter reader II	F	1	0	-	-	-	-
	Total		**51**	**76**				
	ADMINISTRATIVE SERVICES							
1	Director of Administrative Services	R	1	0	-	-	-	-
2	Deputy Director of Administrative Services	Q	1	0	-	-	-	-
3	Assistant Director Administrative Services	P	1	0	-	-	-	-
4	Principal Administrative Services	N	1	0	-	-	-	-
5	Economist	K-M	1	0	-	-	-	-
6	ICT Officer	K	1	0	-	-	-	-
7	Accountant	J- K	1	1	713,640.00	731,880.00	768,474	806,898
8	Assistant Director, Office Administrative Services (Secretarial services)	P	1	0	-	-	-	-
9	Principal Assistant Office Administrators/Principal Office Administrators	N	2	0	-	-	-	-
10	Chief Office Administrators/Chief Assistant Office Administrators	M	2	0	-	-	-	-
11	Senior Office Administrators/senior Assistant Office Administrators	L	2	0	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
12	Senior Office Administrators I	K	1	0	-	-	-	-
13	Office Administrators II/ Assistant Office Administrators II	J	2	0	-	-	-	-
14	Assistant Office Administrators III/ Office Administrative Assistant III	H	2	0	-	853,600.00	896,280	941,094
15	Office Administrative Assistant III	G	1	0	-	-	-	-
	Copy Typist 3	D	1	1	704,850.00	704,850.00	704,850.00	704,850.00
16	Senior Human Resource Management Assistant	L	2	0	949,320.00	977,520.00	1,008,120.00	1,042,320.00
	Human Resource Management Assistant	K	2	1	-	-	-	-
17	Human Resource Management Officer	J	1	0	-	-	-	-
	Human Resource Management Assistant III	H	1	1	704,850.00	704,850.00	740,093	777,097
18	Supply Chain Management Officer I	K	1	1	949,320.00	977,520.00	1,026,396	1,077,716
19	Supply Chain Management Assistant II	J	1	0	-	-	-	-
20	Supply Chain Management Assistant	H	1	0	-	-	-	-
21	Principal Clerical Officer	K	4	-	713,340.00	731,880.00	768,474	806,898
22	Chief Clerical Officers	J	8	1	-	-	-	-
23	Senior Clerical Officers	H	14	0	-	-	-	-
24	Clerical Officers I	G	8	1	442,120.00	455,560.00	478,338	502,255
25	Clerical Officers II	F	2	0	-	-	-	-
26	Senior Telephone Operator	H	1	0	-	-	-	-
27	Telephone Operator	G	1	1	522,760.00	522,760.00	548,898	576,343
28	Principal Driver	J	2	0	-	-	-	-
29	Chief Driver	H	1	0	-	-	-	-
30	Senior Driver	G	1	0	-	-	-	-
31	Driver I	F	1	0	-	-	-	-
32	Driver II	E	2	1	323,560.00	331,900.00	348,495	365,920
33	Driver III	D	5	3	941,940.00	958,820.00	1,006,761	1,057,099
34	Plant Operator	D	2	0	-	-	-	-
35	Cleansing Supervisor I	G	4	1	474,600.00	474,600.00	498,330	523,247
36	Cleansing Supervisor II	F	1	0	-	-	-	-
37	Cleansing Supervisor IIB	E	1	0	-	-	-	-
38	Cleansing Supervisor III	D	2	0	-	-	-	-
39	Support Staff I	A	2	2	997,720.00	997,717.00	1,047,603	1,099,983
40	Laborer	B	2	2	1,006,700.00	1,006,700.00	1,057,035	1,109,887
	*ICT Officer	To be provided by Department of Education Information and ICT						
	Directorate of Environment and Natural Resources							
1.	Director Environment and Natural Resources	R	1	0	-	2,378,220.00	2,497,131	2,621,988

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	**JOB GROUP**	**AUTHOR-IZED**	**IN POSITION**	**Approved Supplementary Estimates 2023/24**	**2024/25**	**2025/26**	**2026/27**
2.	Assistant Director Environment & Natural Resources	CSG 7	1	0	-	-	-	-
3.	Principal Environment Officer	CSG 8	1	0	-	-	-	-
4.	Senior Environment Officer	CSG 9	10	0	-	-	-	-
5.	Environment Field Officer I	CSG 10	1	0	-	696,600.00	731,430	768,002
6.	Environment Field Officer II	CSG 11	10	8	7,386,080.00	7,214,080.00	7,574,784	7,953,523
7.	Forester	CSG 11	10	2	4,583,040.00	4,031,040.00	4,232,592	4,444,222
8.	Environment Assistant	CSG 12	10	0	-	-	-	
9.	Forest Guards JG "E"	CSG 14	7	0	-	-	-	-
	**Accountant*	*To be provided by Department of Finance*						
	**Human Resource Management Officer*	*To be provided by Department of Public Service Management*						
	**Supply Chain Management Officer*	*To be provided by Department of Finance*						
	**Economist*	*To be provided by Department of Economic planning*						
	TOTAL				**69,240,677**	**63,619,523**	**66,800,499**	**70,140,524**

Part I: Summary of the programme Outputs and Performance Indicators for FY 2024/25-2026/2027

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Water management **Outcome:**							
SP1.1increase water services	Water services	Water Distribution network increased in Nyeri county	-Km of pipeline constructed -No. of intakes constructed -No of Dams/Pans rehabilitated - No of medium Dams constructed - No. of new boreholes Sunk and equipped	45 0 1 0 0	50 1 2 0 0	60 2 2 0 3	80 3 2 1 4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	-No. of tanks constructed -No of Plastic Tanks purchased and issued (1-10m3) -	2 27	4 100	4 150	5 200
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	- No. of Water Treatment Works constructed -power installation at the treatment works -Improvement of waste water drainage at the treatment works and line supply connection	0 0 0	0 0 0	0 1 0	1 1 1
SP 1.4 Increased sewerage coverage	water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	0
SP 1.5 Reduced cost of operations	water services	installation of solar panels at drilled borehole sites in Nyeri county	-No of boreholes equipped with renewable energy sources	10	8	10	10
SP1.6 Financial support		collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	4	4	6	6
SP 1.7 Food security Improved	irrigation services	increased land under irrigation in nyeri county	-No of Acres under irrigation	400 acres	600acres	1000Acres	250 acres
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Green houses and Drip Irrigation systems	-	-	-	-
Programme	**Delivery Unit**	**Key Outputs (KO)**	**Key Performance Indicators (KPIs)**	**Target (Baseline) 2023/24**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Programme 2: Environmental and Natural Resources Management and Protection **Outcome: Enhanced environmental management and conservation**							
Sub Programme 2.1: Environmental conservation and protection							
SP 2.1.1 County greening	Environment and Natural Resources	Increased tree cover	No. of tree seedlings planted	5,000	10,000	15,000	20,000
SP 2.1.2 Preparation of one PFMP	Environment and Natural Resources	Enhance management of forest areas.	Draft PFMP report.	0	1	3	4
SP 2.1.3 Celebration of world	Environment and	Enhanced environment	No of environmental days held	3	3	3	3

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
environmental days	Natural Resources	al awareness					
SP 2.1.4 Purchase of specialized equipment	Environment and Natural Resources	Enhanced forest management	No of equipment procured	0	3	2	2
SP 2.1.5 Community trainings on environmental sustainability	Environment and Natural Resources	Enhanced resource conservation.	No of trainings	1	2	2	2
SP 2.1.6 Preparation of county status of environment report, CEAP, forestry assessment	Environment and Natural Resources	Enhanced environmental management	No of reports produced.	0	1	0	0
SP 2.1.7 Green Spaces establishment	Environment and Natural Resources	Enhanced environmental management	No of spaces established	0	1	2	2
SP 2.1.8 Community training on forestry value addition	Environment and Natural Resources	Improved forestry value addition	No of trainings	1	1	1	1
Programme 3: Climate Change **Outcome: Enhanced climate change community resilience capacity**							
Sub Programme 3.1: Climate change							
SP 3.1.1 Energy Saving Jikos	Climate change	Enhanced climate change resilience	No of cook stove installed.	29	10	15	15
SP 3.1.2 Solar/ Biogas installations	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 2024/25 – 2026/2027 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, 2024/25– 2026/2027 (Kshs.)

Programme	Approved Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General administration and policy Development and implementation				
SP 1.1 Legislation, representation, and oversight	855,714,253	955,763,061	1,003,551,214	1,053,728,775
Total Expenditure of Vote -------	**855,714,253**	**955,763,061**	**1,003,551,214**	**1,053,728,775**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Current Expenditure	**805,714,253**	**805,763,061**	**846,051,214**	**888,353,775**
Compensation to Employees	273,500,508	268,293,733	281,708,420	295,793,841
Use of goods and services	532,213,745	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**50,000,000**	**150,000,000**	**157,500,000**	**165,375,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure of Vote …	**855,714,253**	**955,763,061**	**1,003,551,214**	**1,053,728,775**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27

Programme 1: General administration and policy development and implementation				
Current Expenditure	**805,714,253**	**805,763,061**	**846,051,214**	**888,353,775**
Compensation to Employees	257,933,413	268,293,733	281,708,420	295,793,841
Use of goods and services	547,780,840	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**50,000,000**	**150,000,000**	**157,500,000**	**165,375,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure	**855,714,253**	**955,763,061**	**1,003,551,214**	**1,053,728,775**
Sub Programme 1.1:Legislation, representation, and oversight				
Current Expenditure	**805,714,253**	**805,763,061**	**846,051,214**	**888,353,775**
Compensation to Employees	257,933,413	268,293,733	281,708,420	295,793,841
Use of goods and services	547,780,840	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**50,000,000**	**150,000,000**	**157,500,000**	**165,375,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure	**855,714,253**	**955,763,061**	**1,003,551,214**	**1,053,728,775**
Total Expenditure for Vote	**855,714,253**	**955,763,061**	**1,003,551,214**	**1,053,728,775**

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	Approved Estimates 2023/24	2023/24	2024/25	2025/26
Administration	CLERK	T	1	1	5,196,720	5,214,720	5,475,456	5,749,229
	Deputy Clerk 2	R	1	1	2,701,680	3,708,680	3,894,114	4,088,820
Committee Services	Senior Clerk Asst. 1	P	1	1	2,081,160	3,088,160	3,242,568	3,404,696
	Senior Clerk Assistant 1	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
	Senior Clerk Assistant 2	N	4	4	4,733,760	5,761,760	6,049,848	6,352,340
	First Clerk Assistant	M	2	2	2,282,880	3,296,880	3,461,724	3,634,810
	Second Clerk Assistant	L	3	3	3,136,320	4,157,320	4,365,186	4,583,445
	Third Clerk Assistant	k	1	1	708,720	715,720	751,506	789,081
Finance & Accounts	Director Finance	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Assistant Director - Accounting	P	1	1	1,620,480	1,627,480	1,708,854	1,794,297
	Principal Supply Chain Management Officer	N	2	2	2,809,200	2,823,200	2,964,360	3,112,578
	Chief Accountant	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Senior Accountant	L	1	1	924,000	931,000	977,550	1,026,428
	Senior Fiscal Analyst 2	L	1	1	950,040	957,040	1,004,892	1,055,137
	Supply Chain Mgt Officer 2	J	1	1	562,080	569,080	597,534	627,411
Hr & Admin	Director HR& Adm	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Principal H R Mgt Officer	N	1	1	1,358,880	1,365,880	1,434,174	1,505,883
	Senior Hr.Mgt Officer	L	1	1	1,045,440	1,052,440	1,105,062	1,160,315
	Personal Secretary	L	1	1	851,640	858,640	901,572	946,651
	Personal Assistant	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Driver	L	2	2	2,090,880	2,104,880	2,210,124	2,320,630
	Records Management Assistant 2	J	1	1	579,600	586,600	615,930	646,727
	Office Administrative Asst.	H	2	2	896,400	910,400	955,920	1,003,716
	Chief Driver	H	2	2	924,480	938,480	985,404	1,034,674
	Escort To Speaker	H	2	2	985,680	999,680	1,049,664	1,102,147

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	Approved Estimates 2023/24	2023/24	2024/25	2025/26
	Cleaning Supervisor	G	2	2	815,280	829,280	870,744	914,281
	Clerical Officer II	F	3	3	900,000	1,011,000	1,061,550	1,114,628
	Support Staff	E	2	2	566,880	580,880	609,924	640,420
	Driver 2	E	3	3	850,320	871,320	914,886	960,630
	Senior Support Staff	D	1	1	271,500	278,500	292,425	307,046
Information Services	Director Information Services	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Chief Ict Officer	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Senior Hansard Reporter /Technician	L	2	2	2,024,880	2,038,880	2,140,824	2,247,865
	Hansard Reporter I	K	1	1	801,600	808,600	849,030	891,482
	Senior ICT Assistant	L	1	1	1,012,440	1,019,440	1,070,412	1,123,933
	Ict Officer	K	1	1	708,720	715,720	751,506	789,081
Internal Audit	Assistant Director-Internal Audit	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
Legal Services	Director Legal Services	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
Legislation, Representation & Oversight	Hon. Speaker		1	1	6,306,300	6,306,300	6,621,615	6,952,696
	Deputy Speaker		1	1	2,960,760	2,960,760	3,108,798	3,264,238
	MCAs	P	41	41	114,738,665	145,255,464	152,518,237	160,144,149
	CASB Members	P	2	2	4,056,000	4,056,000	4,258,800	4,471,740
	Gardener	D	1	1	251,820	251,820	264,411	277,632
	Cook	D	1	1	268,800	268,800	282,240	296,352
	Tea Person	D	1	1	268,800	268,800	282,240	296,352
	Personal Secretary		42	42	10,080,000	12,087,000	12,691,350	13,325,918
	Messenger		42	42	8,064,000	9,064,000	9,517,200	9,993,060
	Security Person		42	42	7,056,000	9,056,000	9,508,800	9,984,240
Legislative Services	Deputy Clerk 1	R	1	1	2,701,680	2,708,680	2,844,114	2,986,320
Research	Senior Principal Stastician	P	1	1	2,081,160	2,088,160	2,192,568	2,302,196
Sergeant At Arms	Assistant Director, Security Services	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
	Senior Sergeant at Arms	M	2	2	2,072,880	2,086,880	2,191,224	2,300,785
	Asst .Sgt At Arms 1	J	3	3	1,738,800	1,759,889	1,847,883	1,940,278
	Sgt.At Arms .1	K	1	1	776,280	783,880	823,074	864,228
	Senior Commissionaire	H	1	1	492,840	499,840	524,832	551,074
Speakers Office	Speakers Driver	H	1	1	407,640	504,640	529,872	556,366
Total					**271,014,523**	**268,293,733**	**281,708,420**	**295,793,841**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		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'.

Board Development Direction

- To establish and abolish offices in the county public service;
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- Exercise disciplinary control over, and remove, persons, holding or acting in those offices as provided for under this Part;
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- Promote in the county public service the values and principles referred to in Articles 10 and 232;
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advice county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

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

Achievements of the Board

The following were the major achievements of the Board:

1. Motivational strategies

The Board introduced various motivational strategies that were geared towards the attraction and retention of staff. Such strategies included the 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.

The Board have undertaken promotions to all eligible staff at a cost of Kshs 172 million in the financial year 2023/2024. The promotions are aimed at addressing staff stagnation, career progression, succession management and retention of rare skills in the county.

2. Reduction of employer-related labour disputes

The Board enhanced employee-employer relations among the employees and the unions-employer relationship to address the emerging issues affecting the employees. This relationship has addressed labour disputes registered at the Employment Courts and at the Public Service Commission.

3. Staff welfare

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

- Addressing all pending staff issues within the shortest time possible;
- Engaging the employee unions.
- Addressing the succession management across the departments.

4. Recruitment of the fourth cohort interns

The Board recruited the fifth cohort of interns. This was undertaken successfully, and the young graduates were deployed to relevant departments. The young graduates have acquired the necessary skills to enable them to secure jobs in the market. A number of the interns have been absorbed by the County and others secured employment by the national government and other employers.

5. Matching of skills and competencies

The Board has successfully undertaken the redesignation 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 in the implementation of Values and Principles of public service. The Board will undertake sensitization of all employees within the County on regulations, policies, prudent utilization of public resources and prompt service delivery. This will enable the citizenry of Nyeri to receive the intended benefits of Devolution.

ii. **Performance appraisal system.**

The performance system that is in place is not able to provide accurate, quantifiable and scientific performance results. The County does not have a robust, effective and transparent appraisal system hence making the performance review a cumbersome exercise.

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 has developed an in-house E-Recruitment so that efficiency can be achieved in recruitment, as well as address the challenge of storage.

iv. **Limited financial resources**

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

v. **Ageing workforce**

The County is faced with an ageing workforce, with over 1000 of the staff aged over 50 years. The Board has made plans to address this through: -

- Encouraging departments to recruit at the entry-level and only for the skills that the County require to deliver and implement the CIDP.
- Implementing succession Management.
- Continue with the internship programme.

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, 2024/25– 2026/27

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration and Human Resource Management				
SP 1. 1 Administration and planning services	53,477,641	48,461,734	50,884,821	53,429,062
Total Expenditure of Programme 1	**53,477,641**	**48,461,734**	**50,884,821**	**53,429,062**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**47,477,641**	**42,461,734**	**44,584,821**	**46,814,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**6,000,000**	**6,300,000**	**6,615,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Total Expenditure of Vote ……	**53,477,641**	**48,461,734**	**50,884,821**	**53,429,062**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: General Administration, policy development and implementation				
Current Expenditure	**47,477,641**	**42,461,734**	**44,584,821**	**46,814,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**6,000,000**	**6,300,000**	**6,615,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure	**53,477,641**	48,461,734	**50,884,821**	**53,429,062**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**47,477,641**	**42,461,734**	**44,584,821**	**46,814,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**6,000,000**	**6,300,000**	**6,615,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure	**53,477,641**	**48,461,734**	**50,884,821**	**53,429,062**

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	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	-	-

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	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
	Total				**28,876,480**	**28,876,480**	**34,651,776**	**41,582,131**

Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2024/2025-2026/27*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: Human Resource Management							
Succession Management		Staff Training	Trained Staff	800	800	800	800
		Staff Promotion	Staff Promoted	1,200	250	1,600	1,200
		Internship Programme	Internship Programme	200	200	200	200
		Replacement of staff	Staff recruited/replaced	250	150	150	150
		Skills Gap analysis	No. of Reports prepared/updated	1	1	1	1
		Development of Scheme of Service	No. of the scheme of services developed/reviewed		2	2	2
		Updated staff establishment	Updated staff establishment		1	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Service Delivery Innovation		Automate service delivery processes	No of the Processes automated	1	1	1	1

ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

Part A: Vision

A leading sector in sustainable land management and infrastructural development for prosperity.

Part B: Mission:

To implement an integrated framework for sustainable infrastructural development and management.

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
- Bridges and culvert construction

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25.

a) Low staffing levels for technical and professional personnel. This shall be addressed through employment of some technical and professional personnel.

b) Delays in processing of tenders/quotations for projects, imprests, and payment of procured services. To be addressed through fast tracking procurement processes in theDepartment.

c) Poor maintenance of constructed roads. This shall be mitigated through additional funds.

d) Regular maintenance of streetlights and high mast flood lights in some areas delayed due to inadequate maintenance personnel and vehicles.

e) Unreliable transport for officers supervising project due to inadequate supervisory vehicles.

f) Long down time for equipment with mechanical problem. There shall be robust management/improvement of the county garage with additional mechanical personnel in the recruitment process.

Major services/outputs to be provided in MTEF period FY2024/25-20262027 and the inputs required

(the context within which the budget is required)

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

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, 2024/25-2026/2027

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: County Roads, Infrastructure, and public Works Improvement				
SP 1. 1: Roads, Infrastructure, and public Works	362,396,433	505,465,205	530,738,465	557,275,389
Total Expenditure of Programme 1	**362,396,433**	**505,465,205**	**530,738,465**	**557,275,389**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy				
SP 2. 1: Street lighting and alternative sources of energy	285,572,591	238,813,160	250,753,818	263,291,509
Total Expenditure of Programme 2	**285,572,591**	**238,813,160**	**250,753,818**	**263,291,509**
Total Expenditure of Vote -------	**647,969,024**	**744,278,365**	**781,492,283**	**820,566,897**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**88,276,107**	**92,944,004**	**97,591,204**	**102,470,764**
Compensation to Employees	68,155,407	63,510,844	66,686,386	70,020,706
Use of goods and services	20,120,700	29,433,160	30,904,818	32,450,059
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**559,692,917**	**651,334,361**	**683,901,079**	**718,096,133**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies		281,534,361	295,611,079	310,391,633
Other Development	**559,692,917**	369,800,000	388,290,000	407,704,500
Total Expenditure of Vote ……	**647,969,024**	**744,278,365**	**781,492,283**	**820,566,897**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: County Roads, Infrastructure, and public Works Improvement				
Current Expenditure	**76,606,907**	**74,130,844**	**77,837,386**	**81,729,256**
Compensation to Employees	68,155,407	63,510,844	66,686,386	70,020,706
Use of goods and services	8,451,500	10,620,000	11,151,000	11,708,550
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**285,789,526**	**431,334,361**	**452,901,079**	**475,546,133**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Capital Transfers to Govt. Agencies		281,534,361	295,611,079	310,391,633
Other Development	285,789,526	149,800,000	157,290,000	165,154,500
Total Expenditure	**362,396,433**	**505,465,205**	**530,738,465**	**557,275,389**
Sub-Programme1.1: Roads, Infrastructure, and public Works				
Current Expenditure	**76,606,907**	**74,130,844**	**77,837,386**	**81,729,256**
Compensation to Employees	68,155,407	63,510,844	66,686,386	70,020,706
Use of goods and services	8,451,500	10,620,000	11,151,000	11,708,550
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**285,789,526**	**431,334,361**	**452,901,079**	**475,546,133**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		281,534,361	295,611,079	310,391,633
Other Development	285,789,526	149,800,000	157,290,000	165,154,500
Total Expenditure	**362,396,433**	**505,465,205**	**530,738,465**	**557,275,389**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy				
Current Expenditure	**11,669,200**	**18,813,160**	**19,753,818**	**20,741,509**
Compensation to Employees				
Use of goods and services	11,669,200	18,813,160	19,753,818	20,741,509
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**273,903,391**	**220,000,000**	**231,000,000**	**242,550,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	273,903,391	220,000,000	231,000,000	242,550,000
Total Expenditure	**285,572,591**	**238,813,160**	**250,753,818**	**263,291,509**
Sub-Programme 2.1: Street lighting and alternative sources of energy				
Current Expenditure	**11,669,200**	**18,813,160**	**19,753,818**	**20,741,509**
Compensation to Employees				
Use of goods and services	11,669,200	18,813,160	19,753,818	20,741,509
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**273,903,391**	**220,000,000**	**231,000,000**	**242,550,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	286,993,099	220,000,000	231,000,000	242,550,000
Total Expenditure	**285,572,591**	**238,813,160**	**250,753,818**	**263,291,509**
Total Expenditure for the Vote	**647,969,024**	**744,278,365**	**781,492,283**	**820,566,897**

Part H: Details of staff establishment by organizational structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
Administration	County Executive Secretary	T	1	1	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
	Chief Officer	S	1	1	3,183,520.00	3,243,370.00	3,293,370.00	3,293,370.00
	Director Roads	R	1	0	3,102,040.00	0.00	0.00	0.00
	Princ. Supt. QS	R	1	1	2,262,994.00	2,322,844.00	2,342,844.00	2,342,844.00
	Princ. Sup. Architect	R	1	1	0.00	2,404,440.00	2,424,440.00	2,424,440.00
	Administrator	P	1	1	1,025,356.00	1,957,364.00	1,977,364.00	1,977,364.00
	Princ. supt. Engineer	Q	1	1	0.00	1,714,800.00	1,734,800.00	1,734,800.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
	Snr supt. Engineer	N	1	1	1,403,222.00	0.00	0.00	0.00
	Administrator	J	1	1	1,025,356.00	0.00	0.00	0.00
	Snr Off..Admin Asst	L	1	0	1,051,440.00	0.00	0.00	0.00
	Snr.Secretary	J	1	1	1,050,934.00	1,110,784.00	1,165,784.00	1,165,784.00
	Office Administrative Assistant	K	2	2	0.00	1,380,000.00	1,386,000.00	1,386,000.00
	Office Administrative Assistant	H	4	2	552,200.00	612,050.00	612,050.00	612,050.00
	ICT Officer	K	2	1	748,840.00	808,690.00	814,690.00	814,690.00
	Principal clerical officer	K	2	1	-	820,920.00	826,920.00	826,920.00
	Chief Clerical Officer	J	2	2	1,335,230.00	0.00	0.00	0.00
	Clerical Officer 1	G	4	1	423,640.00	0.00	0.00	0.00
	Clerical Officer 2	F	6	4	0.00	1,293,600.00	1,297,600.00	1,297,600.00
	Cleaning Supervisor 1	G	6	3	1,270,920.00	1,330,770.00	1,334,770.00	1,334,770.00
	Cleaning Supervisor IIB	F	3	0	-	1,013,080.00	1,013,080.00	1,013,080.00
	Senior Messenger	B	1	1	676,370.40	0.00	0.00	0.00
	Chief driver	H	4	1	529,120.00	588,970.00	588,970.00	588,970.00
	Snr Driver	G	1	1	408560	468,424.00	468,424.00	468,424.00
	Snr.Driver III	D	1	1	723,884.00	783,734.00	783,734.00	783,734.00
	Driver	B	1	1	636,605.60	696,455.60	696,455.60	696,455.60
	Plant Operator I	C	1	1	646,527.20	706,377.20	706,377.20	706,377.20
	Plant Operator I	F	10	9	0.00	3,059,120.00	3,059,120.00	3,059,120.00
	Plant Operator II	E	10	10	2,999,270.00	0.00	0.00	0.00
	Plant Operator III	D	2	1	516,640.00	576,490.00	576,490.00	576,490.00
	Support Staff III	C	8	4	0.00	1,089,840.00	1,089,840.00	1,089,840.00
	Support Staff I	F	3	3	893,970.00	953,820.00	953,820.00	953,820.00
	Driver III	D	8	8	2,633,580.00	2,693,430.00	2,693,430.00	2,693,430.00
					-	-	-	-
PUBLIC WORKS	Princ. Sup. Architect	Q	1	2	2,056,874.00	1,028,437.00	1,048,437.00	1,048,437.00
	Princ. Architectural Ass.	N	1	1	0.00	1,294,080.00	1,314,080.00	1,314,080.00
	Chief Sup. Buildings	M	1	1	0.00	1,129,320.00	1,137,320.00	1,137,320.00
	Assistant Architect	L	2	2	1,782,750.00	1,842,600.00	1,842,600.00	1,842,600.00
	Assistant QS	K	2	2	1,425,150.00	1,485,000.00	1,485,000.00	1,485,000.00
	Chief supt Eng Structural	p	1	1	1,601,790.00	1,661,640.00	1,681,640.00	1,681,640.00
	Superintendent Building	K	5	1	1,689,280.00	1,000,000	1,050,000	1,102,500
	Snr.Arch. Asst.	L	4	1	1,051,440.00	0.00	0.00	0.00
	Artisan III Building	E	1	1	817,237.00	0.00	0.00	0.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
ROADS SECTION	Princ supt Eng Roads	Q	1	1	1,870,800.00	1,930,650.00	1,950,650.00	1,950,650.00
	Asst. engineer mechanical	K	1	1	696,480.00	756,330.00	756,330.00	756,330.00
	Roads Inspector	H	4	4	1,955,600	2,063,450.00	2,063,450.00	2,063,450.00
	Artisan I Road	F	1	1	876,030.00	935,880.00	935,880.00	935,880.00
	Artisan I Road	E	1	1	811,666.80	871,516.80	871,516.80	871,516.80
	Foreman II Road	F	1	1	811,476.00	871,326.00	871,326.00	871,326.00
	Foreman II Road	F	1	1	789,852.00	849,702.00	849,702.00	849,702.00
	Ass. Works Officer	H	1	1	943,494.80	0.00	0.00	0.00
	Artisan III building	D	1	1	733,184.00	793,734.00	793,734.00	793,734.00
	Artisan III Mechanic	D	1	1	744,696.00	804,546.00	804,546.00	804,546.00
	Mechanical Inspector II	F	1	1	814,366.80	874,237.00	874,236.80	874,236.80
	Technical Insp III Mech.	D	1	1	649,090.40	708,940.40	708,940.40	708,940.40
	Technical Insp/water	H	0	1	827,291.60	0.00	0.00	0.00
	Artisan II	E	4	2	683,600.00	743,450.00	743,450.00	743,450.00
Electrical Section	Senior Superintendents	L	2	0	1,050,712.00	0.00	0.00	0.00
	Assist Eng II Electrical	K	1	1	698,840.00	758,690.00	758,690.00	758,690.00
	Chief Superintendent	M	2	1	1,051,968.40	0.00	0.00	0.00
	Superintendents	K	15	2	1,419,280.00	0.00	0.00	0.00
	Sup. Electrical	K	2	1	0.00	690,000.00	690,000.00	690,000.00
	Snr Inspector Electrical	J	1	1	492,200.00	0.00	0.00	0.00
	Inspector Electrical	H	4	4	1,714,560.00	1,782,342.00	1,774,410.00	1,774,410.00
	Electrical Technician	H	4	2	0.00	697,540.00	697,540.00	697,540.00
					-	-	-	-
Mechanical Section	Spt. Mechanical	K	1	1	802,280.00	862,130.00	862,130.00	862,130.00
Fire Services Section	Fireman	G	1	1	486,240.00	0.00	0.00	0.00
	Chief Fireman	J	1	0	584,080.00	645,930.00	645,930.00	645,930.00
Total					**68,155,407**	**63,510,844.00**	**66,686,386**	**70,020,706**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 1: General administration, Policy Development, and Implementation **Outcome:** Functional efficient timely delivery of services.							
SP	Chief	Efficient timely	Enhanced	Working	Enhanced	Enhanced	Enhanced

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
1.1 Administration on and Planning services	Officer	delivery of services	servicedelivery within the department. Enhanced service deliveryto other	department. High level of service delivery Initiate training of staff Encourage staff to get licensed by	training of staff Encourage staff to get licensed by professional	training of staff Encourag ee staff toget licensed	training of staff Encourage staffto get licensed by profession albodies
- Capacity Building - Compensation to Employees			Departments. Prompt reporting.	professional bodies	bodies	by profession nal bodies	
Name of Programme 2: Infrastructure Development. **Outcome:** Improved Access and Feeder Roads in the county.							
SP 2.1. County Access and Feeder Roads Improvement	Office of the Chief Officer	County roads graded and graveled	▪No. of Kilometers of	75	50	80	90
Name of Programme3: Electricity Accessibility and Connectivity **Outcome:** Increased Electricity accessibility and Connectivity.							
SP3.1 Upgrading Power Systems	Office of the Chief Officer	Availability of Electricity	Number of Transformer connected	4	0	**0**	0
SP3.2 Street lighting	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	No of streetlight / standalone poles installed	200	200	200	200
Name of Programme 4. Provision of Alternative Renewable Energy Sources. **Outcome** -Increased use of alternative renewable Energy sources							
SP 4.1 Access to Cheap, Clean, Green Energy	Office of the Chief Officer	Increased use of alternative renewable energy sources	No. of biogas plants installed	2	2	**2**	2

OFFICE OF THE COUNTY ATTORNEY

PART A: VISION

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

PART B: 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.

PART C: FUNCTIONS OF THE OFFICE OF THE COUNTY ATTORNEY

- The principal legal adviser to the county government.
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee.
- On the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings.
- 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.
- May liaise with the Office of the Attorney General when need arises
- 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.
- Requiring any officer in the county public service to furnish any information in relation to any matter which is the subject of a legal inquiry.
- Summoning any officer in the county public service to explain any matter which is the subject of litigation by or against the county executive.
- 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, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Governance and Legal affairs				
SP 1. Administration and Personnel Services	66,694,884	46,292,678	48,607,312	51,037,677
Total Expenditure of Programme 1	66,694,884	46,292,678	48,607,312	51,037,677
Total Expenditure of Vote	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**66,694,884**	**46,292,678**	48,607,312	51,037,677
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates 2025/26	2026/27
Programme 1: General administration, Policy Development, and implementation				
Current Expenditure	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**
Total Expenditure for the vote	**66,694,884**	**46,292,678**	**48,607,312**	**51,037,677**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2023/24	2024/25	2025/26
Office of the County Attorney	County Attorney	T	1	1	1,947,500	2,044,875	2,147,119	2,254,475
	Principal Legal Officer	P	1	1	1,189,189	1,248,648	1,311,081	1,376,635
	Senior Legal Counsel	N	3	2	1,188,800	1,248,240	1,310,652	1,376,185
	Legal Counsel III	K	3	3	1,088,800	1,143,240	1,200,402	1,260,422
	Senior Administrative Officer	N	1	1	302,011	317,112	332,967	349,615
	Senior Assistant Administrative Officer	L	1	0	306,360	321,678	337,762	354,650
	Driver 1	D	2	1	215,820	226,611	237,942	249,839
	Total				**6,238,480**	**6,238,480**	**6,877,924**	**7,221,820**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General administration, Policy Development, and implementation **Outcome:**							
SP1.1 Administrat	Office of the	Percentage Reduction in	-No. of Concluded cases in court	15 2	20 4	25 6	30 8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
ion and planning services	County Attorney	legal litigations	-No. Legal Policies developed -No Laws drafted	2	5	6	8

NYERI MUNICIPALITY

PART A: VISION
A safe, habitable, competitive and prosperous municipality

PART B: MISSION
To create and maximize opportunities for social economic development while upholding an attractive, clean, sustainable and secure environment for all.

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

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

- Upgrading of the Municipal Yard offices driveway and parking area,
- Completion of maintenance works at Field Marshal Muthoni wa Kirima Transport Terminus,
- Inception of infrastructure upgrading projects under KISIP II,
- Efficient Solid waste management within the municipality,
- Opening of access roads that were reported for the period under review.

Constraints and challenges in budget implementation and how they will be addressed in FY 2024/25.

- Lack of section dedicated vehicles for enforcement – Provision of funds for procuring vehicles.
- Inadequate staff within the sector. The main inadequacies include among others; sanitation staff with the Municipal Administration.
- Inadequate requisite support for some functions such as traffic management with the Municipal Administration which lacks traffic marshals as well as budgetary allocation to support the same
- Hiring staff as per Department staff establishment and budgetary provision for the same.
- Health hazards due to non-collection of wastes due to lack of fuel – Provision of adequate funds for purchase of garbage collection vehicles.
- Low turnout in public participation forums - Conduct civic educations.
- Delay and inadequate disbursements - Timely disbursement of funds.
- Long distance covered in transporting waste - Establishment of a waste transfer station/ Sanitary landfill within the municipality and (or) Installation of a waste incinerator.

Major services/outputs to be provided in medium term period FY 2024/25 – 2026/27 and the inputs required

- Decongestion of Nyeri town and provision of the requisite urban infrastructure by operationalization of the Field Marshal Muthoni wa Kirima transport terminus.
- Completion of Infrastructure upgrading projects under KISIP II to enhance access and security spurring socio-economic growth of the various settlements.
- Improved road infrastructure within the Municipality and its environs.
- Upgraded drainage system within the municipality

- Efficient Solid waste management within the municipality for safe environment following the ring fencing of fuels funds.

Part D: Programme Objectives

- To promote shared economic growth and job creation.
- To enhance good governance and active participatory citizenry.
- To enhance basic infrastructure for effective service delivery.
- To assess the current social, cultural, economic and environmental situation in the area of jurisdiction.
- To determine community needs and align them to the requirements of the Constitution of Kenya, 2010.
- To prioritize the identified needs in order of urgency and long-term importance.
- To protect and promote interests and rights of minorities and marginalized groups and communities.
- To provide physical and social infrastructure.

Part E: Summary of Expenditure by Programmes, 2024/25 – 2026/27 (Kshs.)

Programme	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Municipal Board Administration				
SP 1.1 Municipal Board Administration	82,472,380	96,790,880	101,630,424	106,711,945
Total Expenditure of Programme 1	82,472,380	96,790,880	101,630,424	106,711,945
Total Expenditure of Vote	**82,472,380**	**96,790,880**	**101,630,424**	**106,711,945**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Current Expenditure	**11,236,007**	**12,090,880**	**12,695,424**	**13,330,195**
Compensation to Employees	5,866,007	5,866,007	6,159,307	6,467,273
Use of goods and services	5,370,000	6,224,873	6,536,117	6,862,922
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**71,236,373**	**84,700,000**	**88,935,000**	**93,381,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		35,000,000	36,750,000	38,587,500
Other Development	71,236,373	49,700,000	52,185,000	54,794,250
Total Expenditure	**82,472,380**	**96,790,880**	**101,630,424**	**106,711,945**

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

Expenditure Classification	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Municipal Board Administration				
Current Expenditure	**11,236,007**	**12,090,880**	**12,695,424**	**13,330,195**
Compensation to Employees	5,866,007	5,866,007	6,159,307	6,467,273
Use of goods and services	5,370,000	6,224,873	6,536,117	6,862,922
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**71,236,373**			
Acquisition of Non-Financial Assets		**84,700,000**	**88,935,000**	**93,381,750**
Capital Transfers to Govt. Agencies		35,000,000	36,750,000	38,587,500

Other Development	71,236,373	49,700,000	52,185,000	54,794,250
Total Expenditure	**82,472,380**	**96,790,880**	**101,630,424**	**106,711,945**
Sub-programme 1.1 Municipal Board Administration				
Current Expenditure	**11,236,007**	**12,090,880**	**12,695,424**	**13,330,195**
Compensation to Employees	5,866,007	5,866,007	6,159,307	6,467,273
Use of goods and services	5,370,000	6,224,873	6,536,117	6,862,922
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**71,236,373**			
Acquisition of Non-Financial Assets		**84,700,000**	**88,935,000**	**93,381,750**
Capital Transfers to Govt. Agencies		35,000,000	36,750,000	38,587,500
Other Development	71,236,373	49,700,000	52,185,000	54,794,250
Total Expenditure	**82,472,380**	**96,790,880**	**101,630,424**	**106,711,945**
Total Expenditure for the vote	**82,472,380**	**96,790,880**	**101,630,424**	**106,711,945**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Municipality	Municipal Manager	Q	1	1	2,399,670	2,399,670	2,519,654	2,645,636
	CAPHO	N	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	300000	315,000	330,750
	Totals				**5,866,007**	**5,866,007**	**6,159,307**	**6,467,273**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25-2026/2027.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Municipal Administration **Outcome:** Clean, accessible, and aesthetically appealing municipality.							
SP 1.1:	Municipal Administration	Clean municipality	% of solid waste collected	100%	100%	100%	100%
SP 1.2:	Municipal Administration	Well maintained transport termini	% of maintenance	100%	100%	100%	100%
SP 1.3:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20