REPUBLIC OF KENYA

COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2025/2026

PROGRAMME BASED BUDGET

APRIL, 2025

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 county resources for sustainable development and effective and efficient 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 2025/26.

- 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 2025/26 – 2027/28 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, 2025/26– 2027/28 (Kshs.)

Programme	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Governance and Management of County Affairs				
SP 1. 1 Administrative Support Services	213,205,157	165,289,081	173,553,535	182,231,212
Total Expenditure of Programme 1	**213,205,157**	**165,289,081**	**173,553,535**	**182,231,212**

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

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**169,351,070**	**117,289,081**	**123,153,535**	**129,311,212**
Compensation to Employees	81,053,471	81,053,471	85,106,145	89,361,452
Use of goods and services	88,297,599	36,235,610	38,047,391	39,949,760
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**43,854,087**	**48,000,000**	**50,400,000**	**52,920,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	43,854,087	48,000,000	50,400,000	52,920,000
Total Expenditure of Vote ……	**213,205,157**	**165,289,081**	**173,553,535**	**182,231,212**

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

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Governance and Management of County Affairs				
Current Expenditure	**169,351,070**	**117,289,081**	**123,153,535**	**129,311,212**
Compensation to Employees	81,053,471	81,053,471	85,106,145	89,361,452
Use of goods and services	88,297,599	36,235,610	38,047,391	39,949,760
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**43,854,087**	**48,000,000**	**50,400,000**	**52,920,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		48,000,000	50,400,000	52,920,000
Total Expenditure of Vote ……	**213,205,157**	**165,289,081**	**173,553,535**	**182,231,212**
Sub-Programme 1: Administrative Support Services				
Current Expenditure	**169,351,070**	**117,289,081**	**123,153,535**	**129,311,212**
Compensation to Employees	81,053,471	81,053,471	85,106,145	89,361,452
Use of goods and services	88,297,599	36,235,610	38,047,391	39,949,760
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**43,854,087**	**48,000,000**	**50,400,000**	**52,920,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		48,000,000	50,400,000	52,920,000
Total Expenditure of Vote ……	**213,205,157**	**165,289,081**	**173,553,535**	**182,231,212**

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 2024/25**	**2025/26**	**2026/27**	**2027/28**
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	3,396,360	3,396,360	3,566,178	3,744,487
	Head of Performance Management/Resource mobilization	S	1	0	0	0	0	0
	Economic Advisor	R	1	0	2,416,920	2,416,920	2,537,766	2,664,654
	Legal Advisor	R	1	1	2,180,400	2,180,400	2,289,420	2,403,891
	Political/Tourism/Culture advisor	R	1	1	2,395,680	2,395,680	2,515,464	2,641,237
	Special Advisor	R	1	1	2,416,920	2,416,920	2,537,766	2,664,654
	Director Governor's Press	R	1	1	2,586,360	2,586,360	2,715,678	2,851,462
	Director Administration Services	R	1	0	2,416,920	2,416,920	2,537,766	2,664,654
	Deputy Director Administration Services	Q	1	1	2,352,840	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	1,113,120	1,113,120	1,168,776	1,227,215
	Personal Assistants	M	2	2	2,359,080	2,359,080	2,477,034	2,600,886
	Liaison Office Manager/Senior public Relation	M	1	0	1,113,120	1,113,120	1,168,776	1,227,215
	Personal Secretaries	L	2	2	2,042,880	2,042,880	2,145,024	2,252,275
	Performance analysts	K	3	2	2,239,200	2,239,200	2,351,160	2,468,718
	Graphic Designer	K	1	1	746,400	746,400	783,720	822,906
	Administration officer	J	1	1	546,000	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	630,000	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	1,214,640	1,214,640	1,275,372	1,339,141
	Public communication Officers	H	3	2	930,720	930,720	977,256	1,026,119
	Sound/Electrical Technician	H	1	0	428,800	428,800	450,240	472,752
	Executive Drivers	H	2	2	899,280	899,280	944,244	991,456
	Chief driver	J	1	0	683,400	683,400	717,570	753,449
	Senior driver	H	1	1	540,960	540,960	568,008	596,408
	Drivers	G	4	0	704,000	704,000	739,200	776,160
	Drivers	F	1	1	439,920	439,920	461,916	485,012
	Drivers	D	10	5	3,284,028	3,284,028	3,448,229	3,620,641
	Messenger/Tea-Girl	E	2	2	724,080	724,080	760,284	798,298
	Cooks	E	2	2	614,040	614,040	644,742	676,979
	Gardeners	D	2	2	682,200	682,200	716,310	752,126
	Cooks	D	2	2	614,280	614,280	644,994	677,244
	Support Staff	C	10	7	2,466,377	2,466,377	2,589,696	2,719,181
	Senior Ward Administrators	K	19	19	12,037,962	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 2024/25	2025/26	2026/27	2027/28
	Sub-County Administrators		8		0	0	0	0
	Ward Administrators		30		0	0	0	0
	Promotion of Staff	R & J			600,000	600,000	1,000,000	1,000,000
	Gross Expenditure (Kshs.)				**81,053,471**	**81,053,471**	**85,106,145**	**89,361,452**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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. 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 repair the Nyeri Town Hall boundary wall all aimed at providing a secure working environment for county staff. The office further procured office equipment for Ward Offices in order to improve the working environment for our staff.

Under the Public Administration Unit, the Office managed to coordinate 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 and following the roll out of the new alcohol licensing laws the Unit was targeting to collect over Ksh 70,000,000 (seventy million).

The Major outputs expected in the MTEF period FY 2025/26 – 2027/28 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, 2025/26 – 2027/28(Kshs)

Programme	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: Coordination of County Functions and Public Service Management				
SP 1.1 Administration, planning and support services	126,061,403	372,996,647	391,646,479	411,228,803
SP 1.2 Public administration	7,686,400	5,698,450	5,983,373	6,282,541
SP 1.3 Alcoholic Drinks, drugs, and substance Management	5,355,111	2,254,661	2,367,394	2,485,764
SP 1.4 Civic Education and Public Participation	1,871,733	6,896,733	7,241,570	7,603,648
Total Expenditure of Programme 1	**351,652,723**	**387,846,491**	**407,238,816**	**427,600,756**
Total Expenditure of Vote	**351,652,723**	**387,846,491**	**407,238,816**	**427,600,756**

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

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Current Expenditure	**344,641,054**	**344,346,491**	**361,563,816**	**379,642,006**
Compensation to Employees	108,803,837	108,803,837	114,244,029	119,956,230
Use of goods and services	235,837,217	235,542,654	247,319,787	259,685,776
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**7,011,669**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,011,669	6,500,000	6,825,000	7,166,250
Total Expenditure	**351,652,723**	**387,846,491**	**407,238,816**	**427,600,756**

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

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: Coordination of County Functions and Public Service Management				
Sub Programme 1.1 Administration, Planning and Support Services				
Current Expenditure	**344,641,054**	**366,496,647**	**384,821,479**	**404,062,553**
Compensation to Employees	108,803,837	108,803,837	114,244,029	119,956,230
Use of goods` and services	216,923,973	255,692,810	268,477,451	281,901,323
Current Transfers Govt. Agencies	4,000,000	2,000,000	2,100,000	2,205,000
Other Recurrent				
Capital Expenditure	**7,011,669**	**6,500,000**	**6,825,000**	**7,166,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,011,669	6,500,000	6,825,000	7,166,250
Total Expenditure	**351,652,723**	**372,996,647**	**391,646,479**	**411,228,803**
SP 1.2 Public Administration				
Current Expenditure	**7,686,400**	**5,698,450**	**5,983,373**	**6,282,541**
Compensation to Employees				
Use of goods` and services	7,686,400	5,698,450	5,983,373	6,282,541

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**7,686,400**	**5,698,450**	**5,983,373**	**6,282,541**
SP 1.3: Alcoholic Drinks, drugs, and substance Management				
Current Expenditure	**5,355,111**	**2,254,661**	**2,367,394**	**2,485,764**
Compensation to Employees				
Use of goods and services	5,355,111	2,254,661	2,367,394	2,485,764
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**5,355,111**	**2,254,661**	**2,367,394**	**2,485,764**
SP 1.4: Civic Education and Public Participation				
Current Expenditure	**1,871,733**	**6,896,733**	**7,241,570**	**7,603,648**
Compensation to Employees				
Use of goods and services	1,871,733	6,896,733	7,241,570	7,603,648
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**1,871,733**	**6,896,733**	**7,241,570**	**7,603,648**
Total Expenditure for the Programme	**351,652,723**	**387,846,491**	**407,238,816**	**427,600,756**

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 2024/25	2025/26	2026/27	2027/28
Office of County Secretary	County Secretary	T	1	1	5,076,948	5,076,948	5,330,795	5,597,335
	Chief Officer	S	1	1	2,756,840	2,756,840	2,894,682	3,039,416
	Director Public Administration	R	1	-	2,107,560	2,107,560	2,212,938	2,323,585
	Deputy Director	Q	2	2	4,725,520	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	K	1	-	0	0	-	-

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	J/G	Authorized	In position	Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	(EXCOM) support services Officer							
	Secretary	N	1	1	2,162,880	2,162,880	2,271,024	2,384,575
	Secretary	H	2	2	973,800	973,800	1,022,490	1,073,615
	Office Administrator	H	1	1	424,800	424,800	446,040	468,342
	Driver	D	5	3	1,394,700	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	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	22,902,662	22,902,662	24,047,795	25,250,185
		P	8	2	6,428,640	6,428,640	6,750,072	7,087,576
		N	30	4	8,393,600	8,393,600	8,813,280	9,253,944
		L		5	4,280,220	4,280,220	4,494,231	4,718,943
Alcohol Unit Director		R	1	1	2,338,440	2,338,440	2,455,362	2,578,130
Inspectorate Officers		P	1	1	1,562,400	1,562,400	1,640,520	1,722,546
		N	2	1	1,541,736	1,541,736	1,618,823	1,699,764
		M	3	3	2,829,960	2,829,960	2,971,458	3,120,031
		K	8	8	5,401,239	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	5,766,840	5,766,840	6,055,182	6,357,941
		C		10	6,948,000	6,948,000	7,295,400	7,660,170
Civic Unit	Civic Unit Administrators	Q	4	1	1,955,898	1,955,898	1,955,898	2,053,693
ADCM Unit	Alcohol Administrators	K	4	2	2,353,990	2,353,990	2,353,990	2,471,689
Total					**108,803,837**	**108,803,837**	**114,244,029**	**119,956,230**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 - 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
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	16	20	25	26
		Staff trainings	No. of training	2	4	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
			/retreats/meetings				
		Policy Analysis	No. of Policies developed	0	2	4	4
		Constructed staff parking area	No. of constructed staff parking area	0	1	0	0
Name of Programme: County Government Administration and Field Services **Outcome:** Efficient Administrative and Field and services							
SP 2.1	Administration	Operational Ward Offices	No. of equipped Sub County and Ward Offices	3	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 2023/2024
- Preparation and submission of quarterly financial statements for the FY 2023/2024
- 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 2025/26.

- 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 2025/2026 more emphasis will be put on common interest groups and stakeholders to improve community prioritization of development needs.

- Strained budgetary provision. In FY 2025/2026 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 2025/26 – 2027/28 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, 2025/26 – 2027/28 (Kshs)

Programme	Approved First Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration Planning and Support Services				
SP 1. 1 Administration and personnel services	**511,428,602**	476,358,360	500,176,278	525,185,092
Total Expenditure of Programme 1	**511,428,602**	**476,358,360**	**500,176,278**	**525,185,092**
Programme 2: Public Financial Management				
SP 2. 1 Financial Accounting	**15,106,200**	13,301,400	13,966,470	14,664,794
SP 2. 2 Procurement compliance and reporting	**17,774,304**	9,102,000	9,557,100	10,034,955
SP 2.3 Internal Audit Services	**7,758,700**	**7,159,800**	**7,517,790**	**7,893,680**
Total Expenditure of Programme 2	40,639,204	**29,563,200**	**31,041,360**	**32,593,428**
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1 Economic planning and policy formulation	**43,744,766**	13,690,400	14,374,920	15,093,666
Total Expenditure of Programme 3	**43,744,766**	**13,690,400**	**14,374,920**	**15,093,666**
Programme 4: Revenue Mobilization				

Programme	Approved First Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
SP 4.1 Revenue Mobilization	**56,006,232**	19,583,436	44,712,608	46,948,239
Total Expenditure of Programme 4	**56,006,232**	**19,583,436**	**44,712,608**	**46,948,239**
Programme 5: ICT Management				
SP 5.1 ICT Management	**5,467,575**	6,567,575	5,215,954	5,476,751
Total Expenditure of Programme 5	**5,467,575**	**6,567,575**	**5,215,954**	**5,476,751**
Total Expenditure of Vote	**657,286,410**	**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 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Current Expenditure	**635,151,076**	**535,713,381**	**562,499,050**	**590,624,003**
Compensation to Employees	287,931,489	258,931,489	**271,878,063**	**285,471,967**
Use of goods and services	347,219,587	276,781,892	**290,620,987**	**305,152,036**
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**22,135,334**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	22,135,334	10,049,590	10,552,070	11,079,673
Total Expenditure of Vote ……	**657,286,410**	**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	
	2024/25	**2025/26**	**2026/27**	**2027/28**
Programme 1: General Administration Planning and Support Services				
Current Expenditure	**635,151,076**	**466,308,770**	**489,624,209**	**514,105,419**
Compensation to Employees	287,931,489	258,931,489	271,878,063	285,471,967
Use of goods and services	347,219,587	207,377,281	217,746,145	228,633,452
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**22,135,334**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	**22,135,334**	10,049,590	10,552,070	11,079,673
Total Expenditure	**657,286,410**	**476,358,360**	**500,176,278**	**525,185,092**
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	**489,293,268**	**466,308,770**	**489,624,209**	**514,105,419**
Compensation to Employees	287,931,489	258,931,489	271,878,063	285,471,967
Use of goods and services	201,361,779	207,377,281	217,746,145	228,633,452
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**22,135,334**	**10,049,590**	**10,552,070**	**11,079,673**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	**22,135,334**	10,049,590	10,552,070	11,079,673
Total Expenditure	**511,428,602**	**476,358,360**	**500,176,278**	**525,185,092**
Programme 2: Public Financial Management				

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	40,639,204	**29,563,200**	**31,041,360**	**32,593,428**
Compensation to Employees				
Use of goods and services	40,639,204	29,563,200	31,041,360	32,593,428
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,639,204	**29,563,200**	**31,041,360**	**32,593,428**
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	**15,106,200**	**13,301,400**	**13,966,470**	**14,664,794**
Use of goods and services	**15,106,200**	13,301,400	13,966,470	14,664,794
Other Recurrent				
Total Expenditure	**15,106,200**	**13,301,400**	**13,966,470**	**14,664,794**
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	**17,774,304**	**9,102,000**	**9,557,100**	**10,034,955**
Use of goods and services	**17,774,304**	9,102,000	9,557,100	10,034,955
Other Recurrent				
Total Expenditure	**17,774,304**	**9,102,000**	**9,557,100**	**10,034,955**
Sub-Programme 2:3Internal Audit Services				
Current Expenditure	**7,758,700**	**7,159,800**	**7,517,790**	**7,893,680**
Use of goods and services	**7,758,700**	**7,159,800**	**7,517,790**	**7,893,680**
Other Recurrent				
Total Expenditure	**7,758,700**	**7,159,800**	**7,517,790**	**7,893,680**
Programme3: Economic and Financial Policy Formulation and Management				
Current Expenditure	**43,744,766**	**13,690,400**	**14,374,920**	**15,093,666**
Use of goods and services	**43,744,766**	13,690,400	14,374,920	15,093,666
Other Recurrent				
Total Expenditure	**43,744,766**	**13,690,400**	**14,374,920**	**15,093,666**
Sub- Programme 3:1 Economic planning and policy formulation				
Current Expenditure	**43,744,766**	**13,690,400**	**14,374,920**	**15,093,666**
Use of goods and services	**43,744,766**	13,690,400	14,374,920	15,093,666
Other Recurrent				
Total Expenditure	**43,744,766**	**13,690,400**	**14,374,920**	**15,093,666**
Programme 4: Revenue Mobilization				
Current Expenditure	**56,006,232**	**19,583,436**	**20,562,608**	**21,590,738**
Compensation to Employees	1,286,284			
Use of goods and services	54,719,952	**19,583,436**	**20,562,608**	**21,590,738**
Other Recurrent				
Total Expenditure	**56,006,232**	**19,583,436**	**20,562,608**	**21,590,738**
Sub- Programme 4:1 Revenue Mobilization				
Current Expenditure	**56,006,232**	**19,583,436**	**20,562,608**	**21,590,738**
Compensation to Employees	1,286,284			
Use of goods and services	54,719,952	**19,583,436**	**20,562,608**	**21,590,738**
Other Recurrent				
Total Expenditure	**56,006,232**	**19,583,436**	**44,712,608**	**46,948,239**
Programme 5: ICT Management				
Current Expenditure	**5,467,575**	**6,567,575**	**5,215,954**	**5,476,751**
Compensation to Employees				
Use of goods and services	5,467,575	6,567,575	**5,215,954**	**5,476,751**

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	**2025/26**	**2026/27**	**2027/28**
Other Recurrent				
Total Expenditure	**5,467,575**	**6,567,575**	**5,215,954**	**5,476,751**
Sub- Programme 5:1 ICT Management				
Current Expenditure	**5,467,575**	**6,567,575**	**5,215,954**	**5,476,751**
Compensation to Employees				
Use of goods and services	5,467,575	6,567,575	**5,215,954**	**5,476,751**
Other Recurrent	-			
Total Expenditure	**5,467,575**	**6,567,575**	**6,895,954**	**7,240,751**
Gross Expenditure	**657,286,410**	**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 2023/24					
	POSITION TITLE	**JOB GROUP**	**AUTHORIZED**	**IN POSITION**	**Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24					
	POSITION TITLE	**JOB GROUP**	**AUTHORIZED**	**IN POSITION**	**Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
	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
	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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	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	61,341,947	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
	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				**287,931,489**	**258,931,489**	**271,878,063**	**285,471,967**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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;

- Construction of a GIS office Block at Municipal yard
- Initiated the Electronic Development application and approval system (eDAMS) and County Land Information Management System (CLIMS)
- Establishment of valuation court to address objections raised for implementation of the Valuation Roll, 2019
- Installation of 30M high masts in the 5 settlements under the small works – KISIP II.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

- Land disputes and litigation delaying the project implementation period

  Action

  i. The county to utilize the recently established County Physical planning Liaison committee;
  ii. Establishment of Alternate Dispute Resolution Committees to minimise court litigations
- Delay and inadequate disbursements - Timely & adequate disbursement of funds.
- Intensive capital requirements to address major issues such as removal of asbestos from County housing units.
- Inadequate technical staff to carry out critical operations in the department

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- Sustainable land use through preparation of Local physical and Land use Development Plan (LPLUDs)
- Completion of Infrastructure upgrading projects under KISIP II to enhance access and security spurring socio-economic growth of the various settlements.
- Implementation of the Valuation Roll, 2019 to enhance revenue collection – This will involve establishment and equipping of the County Valuation noting that currently there's no single staff to address valuation matters.

- Regularization of land Tenure for colonial villages identified during Public Participation and county residential estates.
- Removal of Asbestos roofing on county residential units - Compliance with Legal and Safety Regulations by removal of asbestos roofing on county residential houses. Proper removal and disposal of these materials is required to minimize on health and environmental hazards.
- Formulation of Legislation and Regulations - Streamlining and enhancement of own source revenue through formulation of County Rating Act and legislation on approval of developments.

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.	Valuation	To update market plots value for increased OSR

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28(Kshs.)

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration Planning and Support Services				
SP 1.1. Administration and Personnel services	515,415,997	143,260,722	150,423,758	157,944,946
Total Expenditure of Programme 1	**515,415,997**	**143,260,722**	**150,423,758**	**157,944,946**
Programme 2: Land Policy and Planning				
SP2.1 Land policy formulation, planning and Implementation	5,044,443	5,315,957	5,581,755	5,860,843
Total Expenditure of Programme 2	**5,044,443**	**5,315,957**	**5,581,755**	**5,860,843**
Programme 3: Housing Development and Human Settlement				
SP 3.1 Government Buildings	2,757,600	2,894,500	3,039,225	3,191,186
Total Expenditure of Programme 3	**2,757,600**	**2,894,500**	**3,039,225**	**3,191,186**
Total Expenditure of Vote	**523,218,040**	**151,471,179**	**159,044,738**	**166,996,975**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Current Expenditure	**84,880,179**	**81,471,179**	**85,544,738**	**89,821,975**
Compensation to Employees	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services	20,416,817	17,007,817	17,858,208	18,751,118
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Capital Expenditure	**438,337,861**	**70,000,000**	**73,500,000**	**77,175,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	438,337,861	70,000,000	73,500,000	77,175,000
Total Expenditure of Vote ……	**523,218,040**	**151,471,179**	**159,044,738**	**166,996,975**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration, planning and support service				
Current Expenditure	**77,078,136**	**73,260,722**	**76,923,758**	**80,769,946**
Compensation to Employees	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services	12,614,774	8,797,360	9,237,228	9,699,089
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**438,337,861**	**70,000,000**	**73,500,000**	**77,175,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	438,337,861	70,000,000	73,500,000	77,175,000
Total Expenditure	**515,415,997**	**143,260,722**	**150,423,758**	**157,944,946**
Sub-Programme 1: Administration and personnel services				
Current Expenditure	**77,078,136**	**73,260,722**	**76,923,758**	**80,769,946**
Compensation to Employees	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services	12,614,774	8,797,360	9,237,228	9,699,089
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**438,337,861**	**70,000,000**	**73,500,000**	**77,175,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	438,337,861	70,000,000	73,500,000	77,175,000
Total Expenditure	**515,415,997**	**143,260,722**	**150,423,758**	**157,944,946**
Programme 2: Land Policy and Planning				
Current Expenditure	**5,044,443**	**5,315,957**	**5,581,755**	**5,860,843**
Compensation to Employees				
Use of goods and services	5,044,443	5,315,957	5,581,755	5,860,843
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**5,044,443**	**5,315,957**	**5,581,755**	**5,860,843**
Sub-Programme 2.1: Land policy formulation, planning and Implementation				
Current Expenditure	**5,044,443**	**5,315,957**	**5,581,755**	**5,860,843**
Compensation to Employees				
Use of goods and services	5,044,443	5,315,957	5,581,755	5,860,843
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**5,044,443**	**5,315,957**	**5,581,755**	**5,860,843**
Programme 3: Housing Development and Human settlement				
Current Expenditure	**2,757,600**	**2,894,500**	**3,039,225**	**3,191,186**
Compensation to Employees				
Use of goods and services	2,757,600	2,894,500	3,039,225	3,191,186
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**2,757,600**	**2,894,500**	**3,039,225**	**3,191,186**
Sub-programme 3.1: Government Buildings				
Current Expenditure	**2,757,600**	**2,894,500**	**3,039,225**	**3,191,186**
Compensation to Employees				
Use of goods and services	2,757,600	2,894,500	3,039,225	3,191,186
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**2,757,600**	**2,894,500**	**3,039,225**	**3,191,186**
Total Expenditure for the vote	**523,218,040**	**151,471,179**	**159,044,738**	**166,996,975**

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	Approved Supplement ary Estimates 2024/25	2025/26	2026/27	2027/28
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
	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 2025/26-2027/2028.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: General Administration Planning and Support Services Outcome: Motivated Staff							
SP1.1	All sections	Enumerated staff	Number of staff enumerated	40	40	45	50

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Physical planning services **Outcome: Sustainable Development**							
SP2.1	Physical planning	e-DAMS & CLIMS Phase II	% of completion of system development	20	40	40	0
SP2.2	Physical planning	Preparation of Karatina Local Physical and Land Use Development	% of completion of the Local Physical and Land Use Development prepared	0	35	65	0
Name of Programme: Lands and Survey services **Outcome: Secured Land tenure**							
SP3.1	Land & Survey	Survey and registration of title deeds for Ichamara & Itundu	% of completion of title registration	0	100	0	0
SP3.2	Land & Survey	Purchase of survey equipment and technology-Drones	Number of drone equipment purchased	0	1	0	0
Name of Programme: Housing Development and Human Settlement **Outcome: To enhance affordable and sustainable housing.**							
SP 4.1	Housing	Maintained county residential units	Number of county residential units maintained	15	6	10	15
SP 4.2	Housing	Secured land tenure for county residential estates	Number of surveyed county estates	2	3	4	0
SP4.3	Housing	Safe and upgraded county residential housing units	Number of estates where asbestos have been removed	0	1	2	0
Name of Programme: Valuation **Outcome: Updated valuations for market plots leading to increased revenues**							
SP5.1	Housing	Updated market plots values	Number of valuations rolls prepared under phase 1	1	1	1	1

HEALTH SERVICES

Part A. Vision:
A wealthy County with happy, healthy and secure people.

Part B. Mission:
To create and sustain an environment that unlocks the potential of the people of Nyeri to achieve progressive socio-economic growth by running an open 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 the improvement of health care services across the county.

The Health Services Fund plays a critical role in supplementing the health budget. The Fund has since grown from collecting Ksh.342 million in the FY 2021/22, Kshs. 473 million in FY 2022/23, to Kshs. 748 million in the FY 2023/24. With this growth rate, it is projected that the Fund will be collecting over Kshs. 1 billion by FY 2026/27.

In FY 2023/24, 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 2024/25 supplementary 1 budget ceiling for health department is set at Kshs. 3,298,403,191 which is 37% of the total county budget. The additional funding is for doctor's salary arrears at Kshs. 99,009,672 and Kshs. 155,881,179 for clearing previous years pending bills & ongoing project works.

The budget ceiling for the next FY 2025/26 is Kshs. 2,946,433,340 for both recurrent at Kshs. 2,627,933,340 and development expenditure at Kshs. 318,500,000. The source of financing includes sharable revenues, conditional grants and partners as tabulated below:

S/No.	Source of Funding	Estimated Amount – Kshs.
1.	Grant for Doctors Salaries Arrears	55,172,326.00
2.	Danida support to L1 and rural health facilities O&M.	8,721,000.00
3.	Grant for Community Health Promoters (CHPs)	74,250,000.00
4.	Sharable Revenue	2,808,290,014.00
Total		**2,946,433,340.00**

The budget will be shared among three program areas namely:
Program 1.0: General Administration, Planning and Support services.
Program 2.0: Preventive and Promotive Health Services.
Program 3.0: 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.

This is why the Kenyan Government has reaffirmed its commitment to achieving Universal Health Coverage through Health Authority which was rolled out in July 2024. Its mission is to provide affordable, quality and accessible healthcare services to all Kenyans by pooling resources through the Social Health Insurance Fund (SHIF) to cover medical expenses. As at 31st March 2025 Nyeri County had managed to enroll 46% of its population to the Social Health Insurance who are able to access medical services without suffering financial hardship under the primary healthcare fund and the emergency and critical illness fund. All the county-owned hospitals are empaneled by Social Health Authority and hence able to offer services to paid-up members for SHIF.

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. Emergency Medicine Kenya supported the department in expansion and equipping of the casualty unit at the Nyeri County Referral hospital as well as an ambulance dispatch center at Mt Kenya Hospital. AMREF Health Africa has also been partnering with the department in establishment and implementation of the primary care networks.

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.

Thirteen (13) drivers and twenty-two (22) nurses were trained to handle emergency medical dispatch and how to handle the new ambulances.

The department is in the process of constructing another level 4 hospital at Wamagana, Tetu sub county. Construction will start this FY 2024/25.

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

Area of intervention.	**Milestone realized.**
Service delivery (Non-communicable Diseases)	• The county has a high NCD burden that requires high investments in preventive & promotive services on one hand, and specialized facilities for diagnosis and treatment. As a result, there have been progressive investments in primary health care (all 122 Primary Health facilities are stocked with essential drugs).

Area of intervention.	Milestone realized.
Service delivery (Preventative, promotive health services)	• The County now has a well-established Community Health system with 251 Community Health Units spread across the county. The CHPs are paid a monthly stipend of Kshs. 2,500. • The CHPs are involved in screening community members for diabetes and hypertension. This by extension plays a key role in reversing the trend of non-communicable diseases and other ailments. • 17,799 clients screened for breast Cancer. • 10,179 clients screened for cervical Cancer. • Public Health clearance issued to 90% of food and non-food premises aimed at enhancing compliance to public health requirements
Service delivery (Curative, rehabilitative and palliative Services)	• The county has invested in specialized services such as renal dialysis, oncology, ICU, HDU, and Diagnostic laboratory and imaging services besides the basic equipment required for level of care. The department officially opened the Ihururu rehabilitation center in an effort to address the effects of drug and substance abuse in the county. Some key service delivery indicators from FY 2023- 2024 include: • Outpatient attendance 1,629,950 patients across all public health facilities • Inpatient Admissions 22,503 patients across all public health facilities. • 54% of mothers attended the 4th ANC. • 78% of Skilled Deliveries were conducted in our health facilities, which was the highest in the country. • 96 % HIV patients put on ARVs.
Other Service delivery activities	• Establishment of PCNs in order to offer patient centered services. • Development of NCD action plan and the Nyeri Health Services Community Health Act • Received a state-of-the-art ambulance from the National Ministry of health • Established a dispatch center at Mt Kenya hospital that was supported by Emergency Medicine Kenya – Foundation. • Institutionalizing programs for patient safety and quality of care through training and practice. • The department equipped Health Centres and Dispensaries with assorted medical equipment. • Continued Vitamin A supplementation of children across the county. • Community members were screened for diabetes and hypertension by CHPs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments. • 129 health facilities supplied with health commodities

Constraints and challenges in budget implementation:

Health has been receiving over 30% of the total County Budget annually. Although the department gets the lion share of the county budget, personnel emolument takes over 80% of the allocation. Increased salaries and demand for additional staff is evident. The department is left with less than 20% for development projects and recurrent expenditure (O&M) which is barely enough to address the demand for health commodities and utility bills given the increased burden of non-communicable diseases which are expensive to diagnose and manage.

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

The end-to-end IFMIS procurement process has been delaying the bidding processes mainly due to non-responsive bidders which sometimes is affected by increase of prices for goods & services currently experienced in the country.

Health Policy Issues.

- Sustainability of HIV, TB and Malaria and other Strategic Programs in view of declining donor support.
- Increased Mental Health Issues.
- Low use of technology to enhance efficiency in delivery of healthcare services.
- Low uptake of the new insurance scheme.

Proposed interventions in implementation of the budget.

a) The department will carefully invest available funding based on its priorities and strategic direction with a view to strengthening Primary Health Care through;
b) Investing in technology and innovations to reduce wastage and enhance efficiency in service delivery.
c) Increase overall health budget to a minimum of Kshs. 4.2 billion annually using Health Service Fund (FIF), Donors and other development partners.
d) Strengthening operationalization of Nyeri Health Service Fund act 2021 and its regulations to ease collection, use and management of FIF.
e) Ease the flow of funds through Health Service Fund to the department and health planning entities for timely implementation of planned activities.
f) Ensure provision of medical equipment service contracts to reduce the down time of essential equipment.
g) Timely replacement of staff leaving the service due to retirement or natural attrition in order to create stability in the human resource management.
h) Develop strategies for increasing insurance coverage and reduce waivers.
i) Increased investments in preventive and promotive health through screening programs for non-communicable conditions, health education and better nutrition.

Major services/outputs to be provided in the medium-term period FY 2025/26 through FY 2027/28 and the inputs required.

Broad service outputs.

Program area	Output	Remarks
Community health services	• Strengthened preventive promotive health through training of Community Health Promoters	• 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 conditions in the county (diabetes, Hypertension, cancer etc.)	• Operationalize PCNs in order to offer patient centered services • Emphasis to prevention of NCD risk factors at the community. • Scale up of screening services at the Primary Healthcare Facilities.
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 • 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 Social Health Authority 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 2025/26 – 2027/28.

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services				
SP 1. 1 Administration, Planning, and general support services	2,714,588,878	2,609,318,090	2,739,783,995	2,876,773,194
SP 1. 2. Health Services	556,214,313	316,115,250	331,921,013	348,517,063
Total Expenditure of Programme 1	**3,270,803,191**	**2,925,433,340**	**3,071,705,007**	**3,225,290,257**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Current Expenditure	**2,732,709,379**	**2,627,933,340**	**2,759,330,007**	**2,897,296,507**
Compensation to Employees	2,686,628,423	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	46,080,956	40,314,589	42,330,318	44,446,834
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**538,093,812**	**297,500,000**	**312,375,000**	**327,993,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	538,093,812	297,500,000	312,375,000	327,993,750
Total Expenditure of Vote ……	**3,270,803,191**	**2,925,433,340**	**3,071,705,007**	**3,225,290,257**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration, Planning and Support services				
Current Expenditure	**2,732,709,379**	**2,627,933,340**	**2,759,330,007**	**2,897,296,507**
Compensation to Employees	2,686,628,423	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	46,080,956	40,314,589	42,330,318	44,446,834
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**538,093,812**	**297,500,000**	**312,375,000**	**327,993,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	538,093,812	297,500,000	312,375,000	327,993,750
Total Expenditure	**3,270,803,191**	**2,925,433,340**	**3,071,705,007**	**3,225,290,257**
Sub-Programme 1: Administration, Planning, and general support services				

Current Expenditure	**2,714,588,878**	**2,609,318,090**	**2,739,783,995**	**2,876,773,194**
Compensation to Employees	2,686,628,423	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	27,960,455	21,699,339	22,784,306	23,923,521
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**2,714,588,878**	**2,609,318,090**	**2,739,783,995**	**2,876,773,194**
Sub-Programme 2: Health Services				
Current Expenditure	**18,120,501**	**18,615,250**	**19,546,013**	**20,523,313**
Compensation to Employees				
Use of goods and services	18,120,501	18,615,250	19,546,013	20,523,313
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**538,093,812**	**297,500,000**	**312,375,000**	**327,993,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	538,093,812	297,500,000	312,375,000	327,993,750
Total Expenditure	**556,214,313**	**316,115,250**	**331,921,013**	**348,517,063**
Total Expenditure for the Programme	**3,270,803,191**	**2,925,433,340**	**3,071,705,007**	**3,225,290,257**

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 2024/25**	**2025/26**	**2026/27**	**2027/28**
CEC	T	1	1	5,210,000	5,210,000	5,470,500	5,744,025
County Chief Officer	S	1	1	2,789,956	2,789,956	2,929,454	3,075,926
Senior Deputy Director - Medical Services	S	5	4	23,749,486	23,749,486	24,936,960	26,183,808
Director Health Services	R	1	1	4,775,887	4,775,887	5,014,681	5,265,415
Deputy Director - Medical Services/	R	15	7	39,431,970	39,431,970	41,403,569	43,473,747
Director Finance	R	1	1	2,811,549	2,811,549	2,952,126	3,099,733
Dental Specialist [1]	Q	4	2	10,235,680	10,235,680	10,747,464	11,284,837
Deputy Chief Pharmacist	Q	5	3	15,853,520	15,853,520	16,646,196	17,478,506
Deputy Director of Administration	Q	3	2	4,854,270	4,854,270	5,096,984	5,351,833

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Senior Assistant Director Nursing Services	Q	6	2	5,056,210	5,056,210	5,309,021	5,574,472
Medical Specialist [1]/Senior Assistant Director Medical Services	Q	38	12	56,665,483	56,665,483	59,498,757	62,473,695
Assistant Chief Pharmacist	P	15	9	32,143,991	32,143,991	33,751,191	35,438,750
Assistant Director - Medical Services/Medical Specialist 11	P	55	7	29,000,882	29,000,882	30,450,926	31,973,472
Dental Specialist [2]	P	7	2	7,143,109	7,143,109	7,500,264	7,875,278
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	30	4	13,915,683	13,915,683	14,611,467	15,342,041
Assistant Director-Supply Chain Management services	P	1	1	2,073,865	2,073,865	2,177,558	2,286,436
Principal Registered Clinical Officer [1]	P	5	2	4,708,896	4,708,896	4,944,341	5,191,558
Principal Accountant	N	2	1	1,023,730	1,023,730	1,074,917	1,128,662
Principal Registered Nurse	N	60	17	35,334,506	35,334,506	37,101,231	38,956,293
Senior Medical Officer	N	89	55	196,214,253	196,214,253	206,024,966	216,326,214
Senior Pharmacist	N	10	6	20,350,646	20,350,646	21,368,178	22,436,587
Senior Dental Officer	N	10	6	28,350,646	28,350,646	29,768,178	31,256,587
Principal Human Resource officer	N	1	1	2,190,232	2,190,232	2,299,744	2,414,731
Principal Nutrition and Dietetics Officer	N	3	1	2,697,544	2,697,544	2,832,421	2,974,042
Assistant Chief Physiotherapist	M	17	10	21,129,920	21,129,920	22,186,416	23,295,737
Chief Assistant Occupational Therapist	M	8	7	14,290,944	14,290,944	15,005,491	15,755,766
Chief Public Health Officer	M	12	3	4,838,976	4,838,976	5,080,925	5,334,971
Chief Assistant Public Health Officer	M	40	15	27,194,880	27,194,880	28,554,624	29,982,355
Chief Human Resource Officer	M	1	1	1,159,273	1,159,273	1,217,237	1,278,098
Chief Medical Engineering Technologist	M	7	0	-	-	#VALUE!	#VALUE!
Chief Office Administrator	M	4	1	1,159,273	1,159,273	1,217,237	1,278,098
Chief Registered Clinical Officer	M	30	23	43,389,840	43,389,840	45,559,332	47,837,299
Chief Registered Nurse	M	135	88	166,063,355	166,063,355	174,366,523	183,084,849
Deputy Chief Dental Technologist	M	2	1	1,612,992	1,612,992	1,693,642	1,778,324

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
Deputy Chief Pharmaceutical Technologist	M	8	1	1,612,992	1,612,992	1,693,642	1,778,324
Medical Officer	M	89	14	60,470,545	60,470,545	63,494,072	66,668,776
Pharmacist	M	10	2	6,224,364	6,224,364	6,535,582	6,862,361
Chief Medical Lab Officer/Chief Medical Lab Technologist	M	12	4	6,453,211	6,453,211	6,775,872	7,114,665
Chief Accountant	M	3	1	1,159,273	1,159,273	1,217,237	1,278,098
Senior Assistant Health Records & Information Mgt. Officer	L	10	5	8,221,387	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	29,204,616	29,204,616	30,664,847	32,198,089
Senior Community Oral Health Officer	L	5	2	3,043,872	3,043,872	3,196,066	3,355,869
Senior Dental Technologist	L	3	2	3,170,050	3,170,050	3,328,553	3,494,980
Senior Enrolled Nurse [1]	L	160	45	85,448,076	85,448,076	89,720,480	94,206,504
Senior Health Administration Officer	L	4	2	2,688,754	2,688,754	2,823,192	2,964,351
Senior HRM Assistant	L	2	1	1,133,257	1,133,257	1,189,920	1,249,416
Senior Medical Engineering Technologist	L	8	5	8,139,756	8,139,756	8,546,744	8,974,081
Senior Medical Lab Technician [1]	L	15	1	1,640,829	1,640,829	1,722,870	1,809,014
Senior Medical Lab Technologist	L	20	20	35,816,582	35,816,582	37,607,411	39,487,782
Senior Medical Social Worker	L	4	1	1,567,464	1,567,464	1,645,837	1,728,129
Senior Nutrition & Dietetics Officer/Technologist	L	15	3	4,913,122	4,913,122	5,158,778	5,416,717
Senior Pharmaceutical Technologist	L	15	0	0	0	0	0
Senior Physiotherapist	L	5	2	3,186,960	3,186,960	3,346,308	3,513,623
Senior Registered Clinical Officer	L	40	10	17,619,336	17,619,336	18,500,303	19,425,318
Senior Registered Nurse	L	177	89	139,330,639	139,330,639	146,297,171	153,612,029
Senior Accountant	L	4	1	790,496	790,496	830,021	871,522
Community Oral Health Officer 1	K	9	0	0	0	0	0
Assistant Health Records & Information Mgt. Officer [1]	K	5	3	4,186,495	4,186,495	4,395,820	4,615,611

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Assistant Occupational Therapist [1]	K	5	3	3,885,229	3,885,229	4,079,490	4,283,465
Assistant Public Health Officer [1]	K	60	9	12,626,215	12,626,215	13,257,526	13,920,402
Health Administration Officer [1]	K	4	1	1,012,803	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	7,855,531	7,855,531	8,248,308	8,660,723
Orthopedic Technologist [1]	K	4	1	1,593,480	1,593,480	1,673,154	1,756,812
Pharmaceutical Technologist [1]	K	30	1	1,367,791	1,367,791	1,436,181	1,507,990
Physiotherapist [1]	K	8	1	1,321,223	1,321,223	1,387,284	1,456,648
Radiographer [1]	K	5	2	2,590,153	2,590,153	2,719,661	2,855,644
Registered Clinical Officer [1]	K	80	11	17,423,826	17,423,826	18,295,017	19,209,768
Registered Nurse [1]	K	207	86	113,446,150	113,446,150	119,118,458	125,074,380
Senior Enrolled Nurse [2]	K	70	14	18,467,978	18,467,978	19,391,377	20,360,946
Senior Health Records & Information Mgt. Assistant	K	12	3	4,186,495	4,186,495	4,395,820	4,615,611
Senior Medical Lab Technician [2	K	8	2	2,618,510	2,618,510	2,749,436	2,886,907
Senior Public Health Officer Assistant [1]	K	60	28	39,281,558	39,281,558	41,245,636	43,307,918
Senior Assistant Public Health Officer	K	35	9	12,626,215	12,626,215	13,257,526	13,920,402
Superintendent (Building)	K	1	1	799,732	799,732	839,719	881,705
Supply Chain Management Assistant [1]	K	3	3	2,257,929	2,257,929	2,370,825	2,489,367
Technical Instructor [1]	K	14	4	3,198,927	3,198,927	3,358,873	3,526,817
Accountant 1	K	7	1	713,749	713,749	749,436	786,908
Nutrition Officer 1	K	20	2	2,746,769	2,746,769	2,884,107	3,028,313
Assistant Public Health Officer [2]	J	70	27	37,783,817	37,783,817	39,673,008	41,656,658
Chief Clerical Officer	J	10	4	2,788,915	2,788,915	2,928,361	3,074,779
Dental Technologist [1]	J	6	3	3,136,359	3,136,359	3,293,177	3,457,836
Enrolled Nurse [1]	J	100	15	15,648,624	15,648,624	16,431,055	17,252,608
Health Administration Officer [2]	J	3	3	2,618,510	2,618,510	2,749,436	2,886,907
Health Records & Information Mgt. Assistant [1]	J	15	8	8,633,149	8,633,149	9,064,806	9,518,047
Medical Lab Technician [1]	J	4	2	2,184,303	2,184,303	2,293,518	2,408,194
Medical Lab Technologist [2]	J	60	21	22,935,185	22,935,185	24,081,944	25,286,041

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Medical Engineering Technologist 2/Medical Engineering Technician 1	J	12	5	5,291,654	5,291,654	5,556,237	5,834,049
Medical Social Worker [2]	J	10	7	7,062,303	7,062,303	7,415,418	7,786,189
Nutrition & Dietetics Technologist [2]	J	15	5	5,068,567	5,068,567	5,321,995	5,588,095
Office Administrative Assistant [1]	J	7	0	0	0	0	0
orthopedic Technologist [2]	J	6	3	3,236,651	3,236,651	3,398,484	3,568,408
Pharmaceutical Technologist [2]	J	50	19	20,503,730	20,503,730	21,528,917	22,605,362
Physiotherapist [2]	J	10	5	5,485,474	5,485,474	5,759,748	6,047,735
Principal Driver	J	2	2	1,400,701	1,400,701	1,470,736	1,544,273
Radiographer [2]	J	11	5	5,088,079	5,088,079	5,342,483	5,609,607
Registered Clinical Officer [2]	J	120	35	48,858,443	48,858,443	51,301,365	53,866,433
Registered Nurse [2]	J	400	142	168,140,307	168,140,307	176,547,322	185,374,688
Revenue Officer [3]	J	0	1	609,295	609,295	639,760	671,748
Human Resource Officer [3]	J	3	1	556,352	556,352	584,170	613,378
Supply Chain Management Assistant [2]	J	4	1	632,709	632,709	664,344	697,562
Telephone Supervisor [2]	J	0	3	1,898,127	1,898,127	1,993,033	2,092,685
Community Oral Health Officer 2	J	13	2	2,106,255	2,106,255	2,211,568	2,322,146
Assistant Occupational Therapist 2	J	8	2	2,054,223	2,054,223	2,156,934	2,264,781
Community Health Assistant [2]	J	7	1	1,079,144	1,079,144	1,133,101	1,189,756
Community Oral Health Officer [3]	H	15	2	1,908,013	1,908,013	2,003,414	2,103,584
Assistant Health Records & Information Mgt. Officer [3]	H	18	8	8,134,683	8,134,683	8,541,417	8,968,488
Assistant Public Health Officer [3]	H	80	18	17,509,288	17,509,288	18,384,752	19,303,990
Chief Driver	H	10	5	2,892,329	2,892,329	3,036,945	3,188,793
Enrolled Nurse [2]	H	150	33	34,426,973	34,426,973	36,148,322	37,955,738
Health Records & Information Mgt. Assistant [2]	H	10	6	6,336,429	6,336,429	6,653,250	6,985,913
Medical Eng. Technician [2] Technologist	H	10	6	5,724,040	5,724,040	6,010,242	6,310,754
Medical Lab Technologist [3]	H	62	37	35,991,315	35,991,315	37,790,881	39,680,425
Medical social Worker [3]	H	13	3	3,218,215	3,218,215	3,379,126	3,548,082
Medical Lab Technician [2]	H	6	5	5,163,691	5,163,691	5,421,876	5,692,969

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Nutrition & Dietetics Technician 2	H	20	9	8,586,060	8,586,060	9,015,363	9,466,131
Health Administrative office [3]	H	1	1	424,971	424,971	446,220	468,531
Office Administrative Assistant [2]	H	7	5	2,662,087	2,662,087	2,795,191	2,934,951
Orthopedic Trauma Technician [2]	H	11	2	1,908,013	1,908,013	2,003,414	2,103,584
Pharmaceutical Technologist [3]	H	60	5	5,810,682	5,810,682	6,101,216	6,406,277
Physiotherapist [3]	H	10	6	5,724,040	5,724,040	6,010,242	6,310,754
Public Health Assistant [3]	H	10	2	1,945,476	1,945,476	2,042,750	2,144,887
Radiographer [3]	H	12	6	5,827,844	5,827,844	6,119,236	6,425,198
Registered Clinical Officer [3]	H	130	58	107,952,653	107,952,653	113,350,286	119,017,800
Registered Nurse [3]	H	400	255	259,392,528	259,392,528	272,362,154	285,980,262
Senior Clerical Officer	H	18	3	1,507,497	1,507,497	1,582,872	1,662,015
Senior Telephone Operator	H	0	1	703,019	703,019	738,170	775,078
Supply Chain Management Assistant [3]	H	5	3	1,558,228	1,558,228	1,636,139	1,717,946
Artisan Grade [1] – Building	G	1	2	882,723	882,723	926,859	973,202
Cleaning Supervisor [1]/Support staff Supervisor	G	36	20	9,854,214	9,854,214	10,346,925	10,864,271
Clerical Officer [1]	G	30	11	5,184,078	5,184,078	5,443,282	5,715,446
Enrolled Nurse [3]	G	200	11	12,671,503	12,671,503	13,305,078	13,970,332
Orthopedic Trauma Technician [3]	G	12	6	5,541,408	5,541,408	5,818,478	6,109,402
Medical Laboratory Technician [3]	G	0	1	936,576	936,576	983,405	1,032,575
Public Health Assistant [3]	G	2	0	-	-	#VALUE!	#VALUE!
Senior Driver	G	14	1	512,905	512,905	538,550	565,478
Supply Chain Management Assistant [4]	G	7	0	0	0	0	0
Cook 1	G	9	5	2,791,359	2,791,359	2,930,927	3,077,473
Tailor Grade [1]	G		2	916,544	916,544	962,371	1,010,490
Telephone Operator [1]	G	0	1	430,305	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	9,686,742	9,686,742	10,171,079	10,679,633
Clerical Officer [2]	F	60	15	5,229,216	5,229,216	5,490,677	5,765,211
Driver 1	F	20	13	6,678,512	6,678,512	7,012,438	7,363,059
Housekeeping Assistant [2]	F	2	2	697,229	697,229	732,090	768,695
Secretary	S15	1	1	725,716	725,716	762,002	800,102
Driver [2]	E	21	2	814,301	814,301	855,016	897,767
Senior Support Staff	E	37	2	762,269	762,269	800,382	840,402

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	**J/G**	**AUTHORISED**	**INPOST**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Mortuary Attendant 2b	E	10	10	5,350,190	5,350,190	5,617,700	5,898,584
Clerical Officer [3]	D	0	4	2,671,843	2,671,843	2,805,435	2,945,707
Driver [3]	D	9	10	3,560,290	3,560,290	3,738,305	3,925,220
Senior Support Staff	D	100	16	5,673,751	5,673,751	5,957,439	6,255,310
Labourers [2]	A	0	2	975,340	975,340	1,024,107	1,075,312
Casuals			18	3,044,081	3,044,081	3,196,285	3,356,099
CHV's Stipends			2,510	89,340,000	89,340,000	93,807,000	98,497,350
Office administrative officers	H		3	1,470,120	1,470,120	1,543,626	1,620,807
Psychologist	L		1	837,240	837,240	879,102	923,057
Procurement officer [3]	H		2	984,080	984,080	1,033,284	1,084,948
Human Resource officers	J		2	1,026,480	1,026,480	1,077,804	1,131,694
Accountants	J		3	1,539,720	1,539,720	1,616,706	1,697,541
Clerical officers	F		5	1,608,000	1,608,000	1,688,400	1,772,820
Drivers	D		4	1,649,280	1,649,280	1,731,744	1,818,331
Basic Salaries- Civil Service				43,837,346			
Arrears for Health Workers				55,172,326			
Grand Total				**2,686,628,423**	**2,587,618,751**	**2,716,999,689**	**2,852,849,673**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26 – 2027/28.

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	**2025/2026**	**2026/2027**	**2027/2028**
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)	6	5	5	6
		County health accounts prepared	0	1	1	1
		Amount FIF revenue collected (in Ksh million)	824,000,000	900,000,000	1,000,000,000	1,000,000,000
		% 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%

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	2025/2026	2026/2027	2027/2028
		% 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 quarterly support supervision meetings	4	4	4	4
		No quarterly performance review meetings	4	4	4	4
		No of facilities certified star three and above on service provision	1	1	1	1
Programme 2: Preventive and Promotive Health Services						
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County						
Outcome: Healthy population with increased life span						
SP-2. 1- Communicable Disease Prevention and Control	Improved life expectancy	Under five Mortality rate per 1,000	28	27	26	25
		Infant mortality rate per 1,000	25	23	21	19
		Maternal mortality rate per 1,000	100	67	65	63
		TB treatment success rate	80%	81%	82%	84%
		HIV incidence rate	650			
	Reduced prevalence of Vaccine-Preventable diseases	Immunization coverage	95%	96%	97%	98%
SP: 2. 2- Reproductive Health and Family planning Services	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 associated with 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

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2024/2025 (Baseline)	2025/2026	2026/2027	2027/2028
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 infections, reduction of medical harm	% of facilities on Infection prevention and control program	100%	100%	100%	100%
	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 2023/2024, the following were accomplished.

- Capacity Building for staff on basic firefighting skills, Senior Management Course, Basic First Aid Skills, drug and substance abuse, gender-based violence, Ethics in the workplace and mental health.
- Launched the Nyeri County Youth Development Policy.
- Care and protection of the orphaned and vulnerable children in Karatina Children's Home.
- Empowerment of special groups through purchase of profit-making merchandise.
- Training on youth, women and PWDS on AGPO, entrepreneurship and doing business with the government.
- Construction of staff houses at Karatina children's home phase II and Karatina Fire Station Phase II.
- Installation of solar panels at Karatina Children's Home.
- Completion of ablution block at Karatina fire station.
- Equipping of Karatina children home and county libraries with educational materials.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

S/No	Constraints/Challenges	Remedy in FY 2025/26
1	Lengthy procurement procedures	Procurement Plan to be developed Start procurement early
2	Insufficient/ Limited funds	Source for Development Partners Increased resource allocation to the department
3	Delay in disbursement of funds	Starting procurement processes early.
4	Lack of some policies and legislations	Develop and enhance approval Draft legislations and forward to the assembly for enactment
5	Under staffing in the department	Fill vacant positions within the staff establishment.
6	Delays in social responses due to lack of field vehicle	Procure an additional vehicle.

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

- Continuous support of the Karatina Children's Home.
- Construction of proposed staff houses at Karatina children home (phase III)
- Continuous capacity building to all staff members.
- Establish fire stations in every sub county.
- Install additional water hydrants.
- Refurbish county libraries.
- Equipping of the fire stations with specialized equipment
- Construction of ablution block in major stadia (one per sub-county)

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Planning Services	To ensure effective departmental administration, policy development and implementation
2.	Disaster Response and Management	To prevent loss of life and property through prompt response to disasters.
3.	Sporting Services	Improve sporting infrastructure, training and recreational facilities for the youth, men and women.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration and Personnel Services				
SP 1. 1 Administration and personnel services	194,862,688	129,960,326	135,315,842	142,041,634
Total Expenditure of Programme 1	**194,862,688**	**129,960,326**	**135,315,842**	**142,041,634**
Programme 2: Sporting Services				
SP 1. 1 Recreational and sporting services	31,639,638	20,657,500	16,485,000	17,309,250
Total Expenditure of Programme 2	**31,639,638**	**20,657,500**	**16,485,000**	**17,309,250**
Total Expenditure of Vote -------	**226,502,326**	**150,617,826**	**151,800,842**	**159,350,884**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Current Expenditure	**100,572,816**	**94,117,826**	**97,366,217**	**102,194,528**
Compensation to Employees	66,914,628	66,914,628	70,260,359	73,773,377
Use of goods and services	33,658,188	27,203,198	27,105,858	28,421,151
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**125,929,510**	**56,500,000**	**59,325,000**	**62,291,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	125,929,510	56,500,000	59,325,000	62,291,250
Total Expenditure of Vote ……	**226,502,326**	**150,617,826**	**156,691,217**	**164,485,778**

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

Expenditure Classification	Approved Supplementary	Estimates	Projected Estimates

	Estimates 2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and personnel services				
Current Expenditure	**96,065,316**	**89,160,326**	**92,475,842**	**97,059,634**
Compensation to Employees	66,914,628	66,914,628	70,260,359	73,773,377
Use of goods and services	29,150,688	22,245,698	22,215,483	23,286,257
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**98,797,372**	**40,800,000**	**42,840,000**	**44,982,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	98,797,372	40,800,000	42,840,000	44,982,000
Total Expenditure	**194,862,688**	**129,960,326**	**135,315,842**	**142,041,634**
Sub-Programme 1: Administration and personnel services				
Current Expenditure	**96,065,316**	**89,160,326**	**92,475,842**	**97,059,634**
Compensation to Employees	66,914,628	66,914,628	70,260,359	73,773,377
Use of goods and services	29,150,688	22,245,698	22,215,483	23,286,257
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**98,797,372**	**40,800,000**	**42,840,000**	**44,982,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	98,797,372	40,800,000	42,840,000	44,982,000
Total Expenditure	**194,862,688**	**129,960,326**	**135,315,842**	**142,041,634**
Programme 2: Sporting Services				
Current Expenditure	**4,507,500**	**4,957,500**	**4,890,375**	**5,134,894**
Compensation to Employees				
Use of goods and services	4,507,500	4,957,500	4,890,375	5,134,894
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**27,132,138**	**15,700,000**	**16,485,000**	**17,309,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,132,138	15,700,000	16,485,000	17,309,250
Total Expenditure	**31,639,638**	**20,657,500**	**21,375,375**	**22,444,144**
Sub Programme 1: Recreational and sporting services				
Current Expenditure	**4,507,500**	**4,957,500**	**4,890,375**	**5,134,894**
Compensation to Employees				
Use of goods and services	4,507,500	4,957,500	4,890,375	5,134,894
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**27,132,138**	**15,700,000**	**16,485,000**	**17,309,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,132,138	15,700,000	16,485,000	17,309,250
Total Expenditure	**31,639,638**	**20,657,500**	**21,375,375**	**22,444,144**
Total Expenditure of Vote ……	**226,502,326**	**150,617,826**	**156,691,217**	**164,485,778**

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

Delivery unit	Staff details		Staff Establishment in FY 2023/24		Expenditure Estimates			
	Position title	JG	Authorized	In position	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
Administration & Social Services	County Executive Committee member	T	1	1	5,269,000	5,269,000	5,532,450	5,809,073
	Chief Officer	S	1	1	2,700,992	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	873,818	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	1,730,412	1,730,412	1,816,933	1,907,779
Library Services	Librarian I	M	1	1	781,440	781,440	820,512	861,538
	Librarian II	L	2	2	1,485,840	1,485,840	1,560,132	1,638,139
	Senior library assistant	k	9	9	5,739,480	5,739,480	6,026,454	6,327,777
	Library assistant 1	J	3	3	2,663,091	2,663,091	2,796,246	2,936,058
	Library Assistant II	H	3	3	1,560,968	1,560,968	1,639,016	1,720,967
	Security officer	J	1	1	887,697	887,697	932,082	978,686
	Senior subordinate staff	E	8	8	2,910,256	2,910,256	3,055,769	3,208,557
	Snr Security Officer	E	3	3	1,091,346	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				3,948,895	3,948,895	4,146,340	4,353,657
GRAND TOTAL					**66,914,628**	**66,914,628**	**70,260,359**	**73,773,377**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	6	8	10	12
Special group empowerment	Administration	Empowerment merchandise to affirmative action groups provided	Number of groups who benefited	38	42	45	50
Support to disaster victims	Social Welfare section	Acknowledgment forms from beneficiaries	Number of social enquiries carried out	100%	100%	100%	100%
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	20	25	10	10
Programme 2: Youth Affairs and sporting services							
Recreational and sporting services	Directorate of Sports	Improvement of sports facilities	No. of facilities improved	2	4	4	4
Youth Affairs	Directorate of sports	No. of competitions held	Sub-County Competitions No of competitions held No of disciplines involved	2	2	2	2
		Purchase of sports equipment	No. of teams supported	8	8	8	8

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, Reinforcement of Office doors for improvement of security, further repairs of offices and ablution rooms and improvement of drainage system at Block C;
- Renovation and improvement of the archive for records;
- Electricity and water meter separation at Block C;

- Enhancement of movement through repairs and improvements for the motor-vehicles;
- Enhanced efficiency in garbage collection through provision of additional 20 skips bins;
- Ensuring the employees safety through provision of the protective/safety gears for the County Sanitation staff;
- Provision of working tools and equipment of the sanitation staff;
- Construction of ablution block and changing room at Karatina Town Hall;
- Construction of Ablution block and Connection of water supply at Gikeu dumpsite;
- Construction/Provision of carwash facilities (garbage trucks) – phase 1;
- Acquisition of dumpsite Title deeds for Gikeu and Karindundu;
- Maintenance of Motor Vehicles/Garbage trucks;
- Maintenance of Plants & Machinery;
- Fuel (garbage collection and dumpsite management);
- Hire of Machinery for the dumpsite management;
- Enhancement of solid waste management services through acquisition of Specialized Plant i.e. 11 skip bins;
- Adherence to the NEMA regulations on Solid waste management.
- Enhanced curbing of illegal activities 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.
- Enhancement of supervision through the acquisition of a motor vehicle for the Executive;
- Capacity building for the youth through the internship programme, through engagement and placement of 185 in the 5th cohort of the interns in an effort to enable them gain hands-on experience, and payment of their monthly stipend.
- Designing of the Perimeter wall for the Gikeu Dumpsite;
- Designing of the lift at the County Headquarter (Governor's Office);
- Management And Coordination of The County Internship Programme. The Department Organized the exit of the 5th Cohort of Interns and preparation of the for the recruitment of the 6th 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 every month).
- 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 35,000 tonnes of waste was handled;
- Maintenance of the two (2) flood light masts at the Gikeu dumpsite and one (1) at Karindundu;
- Planting and maintenance of phytoremediation trees in the all the County dumpsites.

Constraints and Challenge

- Insufficient budgetary funding. This made the Department not to implement two critical projects i.e. Construction of Perimeter wall for the Gikeu Dumpsite and the accessibility lift at the County Headquarter (Governor's Office);
- Late disbursement of funds;
- Delays in the attainment of Bill of Quantities for projects.
- Inadequate staffing for both Human Resource and Sanitation services;
- Delay in digitization of Human Resource records, due lack of working tools and equipment;
- Inadequate transport facilitation in the department due to shortage of sanitation trucks, supervision vehicles, hindering waste management and supervision. Most of the available vehicles are old, leading to regular mechanical breakdowns, more so for the waste collection trucks.;
- Extreme weather, affecting implementation of both works and services.
- IFMIS down time affected the implementation of programs and services.
- Inadequate disposal sites, leading to long distances travelled to dispose waste affecting sequence and efficiency of collection.
- Delays in getting the updates from the IPPD Unit, thus delaying processing of the payroll

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 Seven (7) supervisory vehicles for the department, to be deployed in each

Sub-County.

- Procurement of four (4) additional waste collection trucks;
- Procurement of additional skip bins;
- Acquisition of land for material recovery facilities and waste disposal for Nyeri Municipality, Tetu and Mukurwe-ini Sub-Counties.
- 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 2025/26 – 2027/28

- Processing and forwarding of the payroll on time every month.
- Continued 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 and Remuneration Commission, the County Assembly and other Government agencies;
- Participate in the implementation of Staff Establishment in liaison with the County Public Service Board and all other Departments to ensure motivation of staff through re-designations and promotions and matching of staff with their skills.
- Conduct Training Needs Assessment (TNA) for 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)** HRIS – Kenya (the new web-based system) and data clean up.
  - **(ii)** Pension management.
  - **(iii)** Staff welfare including the medical and insurance cover.
- Purchase of necessary equipment, including Purchase of some additional rolling cabinets, laptops, desktop computers, Printers and Scanners;
- Installation of records management unit work station, as well as equipping the HR Record archive, including shelving, Air conditioner and Dehumidifiers;
- 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 10 minimum requirements for waste management as per the National Solid Waste Management Strategy 2014.
- Invest in modern methods of waste collection and management system, including the colour

coded litter bins, compactors, material recovery facility and sanitary land-fill.

- 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.
- Construction of changing rooms for sanitation staff and storage of working tools at all Sub-Counties.
- Review the County legislative framework on Waste Management.
- Research and Development on waste management.

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 managementservices;
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 promotion of 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 2025/26 – 2027/2028 (Kshs.)

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration, policy development and implementation				
SP 1. 1 Administration and planning services	199,731,832	151,273,817	158,837,508	166,779,383
Total Expenditure of Programme 1	**199,731,832**	**151,273,817**	**158,837,508**	**166,779,383**
Programme 2: Solid Waste Management				
SP 2. 1 Solid Waste Management Services	11,974,054	56,388,154	53,905,062	56,600,315
Total Expenditure of Programme 2	**11,974,054**	**56,388,154**	**53,905,062**	**56,600,315**
Total Expenditure of Vote -------	**255,955,886**	**207,661,971**	**210,170,070**	**220,678,573**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Current Expenditure	**198,534,968**	**150,161,971**	**157,670,070**	**165,553,573**
Compensation to Employees	130,985,663	130,985,663	137,534,946	144,411,693
Use of goods and services	67,549,305	19,176,308	20,135,123	21,141,880

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**57,420,918**	**57,500,000**	**60,375,000**	**63,393,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	57,420,918	57,500,000	60,375,000	63,393,750
Total Expenditure	**255,955,886**	**207,661,971**	**210,170,070**	**220,678,573**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: General Administration, policy development and implementation				
Current Expenditure	**189,446,814**	**140,573,817**	**147,602,508**	**154,982,633**
Compensation to Employees	130,985,663	130,985,663	137,534,946	144,411,693
Use of goods and services	58,461,151	9,588,154		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,285,018**	**10,700,000**	**11,235,000**	**11,796,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,285,018	10,700,000	**11,235,000**	**11,796,750**
Total Expenditure	**199,731,832**	**151,273,817**	**158,837,508**	**166,779,383**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**189,446,814**	**140,573,817**	**147,602,508**	**154,982,633**
Compensation to Employees	130,985,663	130,985,663	137,534,946	144,411,693
Use of goods and services	58,461,151	9,588,154		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,285,018**	**10,700,000**	**11,235,000**	**11,796,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,285,018	10,700,000	**11,235,000**	**11,796,750**
Total Expenditure	**199,731,832**	**151,273,817**	**158,837,508**	**166,779,383**
Programme 2: Solid Waste Management				
Current Expenditure	**9,088,154**	**9,588,154**	**10,067,562**	**10,570,940**
Compensation to Employees				
Use of goods and services	9,088,154	9,588,154	10,067,562	10,570,940
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**47,135,900**	**46,800,000**	**49,140,000**	**51,597,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	47,135,900	46,800,000	49,140,000	51,597,000
Total Expenditure	**56,224,054**	**56,388,154**	**53,905,062**	**56,600,315**
Sub-Programme 1: Solid Waste Management Services				
Current Expenditure	**9,088,154**	**9,588,154**	**10,067,562**	**10,570,940**
Compensation to Employees				
Use of goods and services	9,088,154	9,588,154	10,067,562	10,570,940
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**47,135,900**	**46,800,000**	**49,140,000**	**51,597,000**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies				
Other Development	47,135,900	46,800,000	49,140,000	51,597,000
Total Expenditure	**56,224,054**	**56,388,154**	**53,905,062**	**56,600,315**
Total Expenditure of Vote	**255,955,886**	**207,661,971**	**210,170,070**	**220,678,573**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2024/25	2025-2026	2026-2027	2027-2028
County Public Service Management	CECM	8	1	1	5,865,378	5,865,378	6,158,647	6,466,580
	Chief Officer	S	1	1	3,301,129	3,301,129	3,466,185	3,639,494
	Director HRM	R	1	1	1,928,590	1,928,590	2,025,019	2,126,270
	Assistant Director Records Management	P	1	1	1,922,352	1,922,352	2,018,469	2,119,393
	Assistant Director HRM	P	2	2	5,133,703	5,133,703	5,390,388	5,659,908
	Principal Economist	P	1	1	1,077,932	1,077,932	1,131,829	1,188,420
	Principal HRM Officer	N	1	1	782,449	782,449	821,571	862,650
	Principal Office Administrator	N	1	1	789,449	789,449	828,921	870,367
	Chief HRM & Development Officer	M	3	3	2,666,667	2,666,667	2,800,000	2,940,001
	Senior Assistant Office Administrator	L	1	1	5,997,725	5,997,725	6,297,611	6,612,492
	Senior Supply Chain Management Officer	L	1	1	5,997,725	5,997,725	6,297,611	6,612,492
	Principal Clerical Officer	K	2	2	1,545,552	1,545,552	1,622,830	1,703,971
	HRM & Development Officer (3)	J	2	2	981,670	981,670	1,030,754	1,082,291
	Senior Driver (3)	G	1	1	1,105,557	1,105,557	1,160,835	1,218,877
	Clerical Officer (3)	D	2	2	2,145,710	2,145,710	2,252,995	2,365,645
	Senior Support Staff (1)	C	1	1	744,170	744,170	781,378	820,447
	Support Staff	C	1	1	685,585	685,585	719,864	755,857
	Clerical Officer (4)	C	3	3	4,343,136	4,343,136	4,560,293	4,788,307
	Driver (1)	C	1	1	1,473,603	1,473,603	1,547,283	1,624,647
	Sergeant	C	1	1	1,453,598	1,453,598	1,526,278	1,602,592

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/G	AUTHORISED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2024/25	2025-2026	2026-2027	2027-2028
	Labourer (2)	A	1	1	1,358,148	1,358,148	1,426,055	1,497,358
	Interns (Stipend)		200	200	39,150,100	39,150,100	41,107,605	43,162,985
Solid Waste Management	Chief Officer	S	1	1	3,391,129	3,391,129	3,560,685	3,738,719
	Director	R	1	1	1,928,590	1,928,590	2,025,019	2,126,270
	assistant Director Administration	P	1	1	2,140,497	2,140,497	2,247,521	2,359,898
	Principal P.H.O	N	7	7	9,994,627	9,994,627	10,494,359	11,019,077
	Senior Assistant P.H.O	L	1	1	1,859,787	1,859,787	1,952,776	2,050,415
	Senior Public Health Assistant	K	1	1	1,545,552	1,545,552	1,622,830	1,703,971
	Senior Office Administrative Assistant	G	1	1	675,594	675,594	709,373	744,842
	Driver (3)	D	14	14	4,607,663	4,607,663	4,838,046	5,079,948
	Support Staff (1)	C	119	119	13,565,683	13,565,683	14,243,967	14,956,166
	Driver I	C	1	1	826,615	826,615	867,946	911,343
Totals					**130,985,663**	**130,985,663**	**137,534,946**	**144,411,693**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
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%
Coordination and Management of Final Benefits Payable to	Pensions/IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	Monthly Pensions Deductions Monthly Gratuity Computations	Achieved	100%	100%	100%

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
Employees							
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%
Review of staff establishment	HR Directorate	Budget control on staffing	Authorized staff establishment	90%	100%	100%	100%
Skills audit	HR Directorate	Alignment of skills to departmental functions	Skill audit report	90%	100%	100%	100%
Payroll audit	HR Directorate	Promoted accountability in payroll	Payroll Audit report	90%	100%	100%	100%
Workload analysis	HR Directorate	Optimized workforce	Report on workload analysis	85%	100%	100%	100%
Human resource audit	HR Directorate	Adherence to HRM legal framework	HRM audit report	25%	100%	100%	100%
Review of organization structure	HR Directorate	Alignment of organization structure as per staff establishment	Reviewed organization structure	90%	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 Directorate	Clean environment	No. of tonnage collected and disposed	35,000	37,500	40,000	42,500
			Length of streets swept (KM)	0.8	0.85	0.9	0.95
			Length of drainage desilted (KM)	0.4	0.45	0.5	0.55
			Area of overgrown vegetation cleared (m^2)	56,347	60,000	62,000	65,000
Dumpsite	Solid	Well	No of dumpsites	4	4	5	6

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2024/2025	Target 2025/26	Target 2026/27	Target 2027/28
management	Waste Management Directorate	managed dumpsite	managed				
			Completion rate of construction at dumpsite	75%	100%	100%	100%
Purchase of trucks and machinery	Solid Waste Management Directorate	Increased garbage trucks fleets	No. of trucks purchased	0	1	2	2
		Increased Waste Collections Points	No of skips procured	11	5	25	25
		Increased waste recycling	No of material recovery facilities established	0	0	1	1
Legislative and legal framework	Solid Waste Management Directorate	Streamlined waste management services	Revised Act and solid waste management policy	60%	100%	100%	100%
Research and development	Solid Waste Management Directorate	Knowledge and skills developed	No. of surveys conducted	0%	100%	100%	100%

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

During the 2023/24 financial year, the department successfully implemented several initiatives to support farmers, enhance agricultural productivity, and promote sustainability. The key activities undertaken include:

- Supported the greening initiative through distributed Hass Avocado seedlings to farmers to promote agroforestry and environmental sustainability.
- Support for Coffee Farmers through provision of 20,000 coffee seedlings, organic manure, pesticides, and knapsack sprayers to youth farmers. Also enhanced coffee processing quality by supporting coffee factories with a greenhouse drying shed and conversion of wooden drying beds to metallic drying beds.
- Livestock Improvement and Food Security through distribution of 94,868 improved indigenous poultry breeds and 969 dairy goats to enhance breeding and household nutrition.
- Enhance cottage industry development through provision and installation of 2 feed mixture equipment for feed formulation. This will reduce production costs and improve feed quality.

- Dairy Industry Promotion through issuance of equipment such as 15 chaff cutters for fodder preparation and 20 milk cans for safe and efficient milk transportation.
- Aquaculture Development fish farmers were supported with fingerlings for restocking ponds, fish feeds to enhance growth and productivity and pond liners to improve water retention.
- Animal Breeding and Health Programme dairy/ Livestock farmers were supported with subsidized Artificial Insemination (A.I.) services to improve livestock breeds where 16,412 inseminations were carried out and 77,317 animals were vaccinated against notifiable animal diseases.
- To safeguard human health by ensuring food safety 71 slaughter facilities were licensed where 15,364 cattle, 36,168 sheep, 9894 goats, 2627 pigs and 19,106 chicken were inspected. This service accrued a revenue of Kshs 3,994,740.
- 28 Hides and skins premises were inspected and issued with Registration of Premises Certificates. The licensed bandas provides hides and skins improvement services. Accruing revenue was Kshs 84,000
- Enhanced agricultural mechanization by providing farm tractors to farmers.
- Water Harvesting and Irrigation Support the department established a water pan at Wambugu Agricultural Training Centre (WATC) to harvest roof catchment water for supporting the development of an Aqua Park and Drilled and installed a solar-powered borehole at the WATC to ensure continuous water supply for crop production.
- To increase market participation and value addition to the priority value chain the department continued implementing the National Agricultural Value Chain Development Project (NAVCDP). Major activity carried during the financial year under review was Community mobilization. Participatory Integrated Community Development Process (PICD) was conducted where Community institutions were established i.e. Community Driven Development Committees (CDDCs), Sustainable Land Management Committee (SLMC) and Ward Community Action Plan and Micro Catchment Action Plan Developed.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

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
- Political Interference

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 and maintenance of old fleet of vehicles
- Strengthen research extension farmer linkage
- Frequent consultation with all arms of the Government

Major services/outputs to be provided in medium term period 2025/26 – 2027/28 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
- Adoption of hybrid extension architecture
- 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% extension services Increased fish production and value addition

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

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: Agricultural Management				
SP 1. 1 Administration and planning services	254,155,905	488,389,762	512,809,250	538,449,713
SP 1.2 County Agriculture Extension Programme	19,950,318	21,278,318	22,342,234	23,459,346
Total Expenditure of Programme 1	**21,547,755**	**509,668,080**	**535,151,484**	**561,909,058**
Programme 2: Livestock Production management				
SP 2. 1 Provision of extension Services to Livestock farmers	24,821,797	17,065,711	17,918,997	18,814,946
Total Expenditure of Programme 2	**24,821,797**	**17,065,711**	**17,918,997**	**18,814,946**
Programme 3: Veterinary Services				
SP 3.1 Breeding, Disease Surveillance and Control	25,546,197	35,349,363	37,116,831	38,972,673

Programme	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Total Expenditure of Programme 3	**25,546,197**	**35,349,363**	**37,116,831**	**38,972,673**
Programme 4: Fisheries development and Management				
SP 4.1 Provision of extension Services to Fish farmers	1,067,937	6,567,937	6,896,334	7,241,151
Total Expenditure of Programme 4	**1,067,937**	**6,567,937**	**6,896,334**	**7,241,151**
Programme 5: Wambugu ATC				
SP 5.1. Farm Development and Training	17,079,500	16,552,885	17,380,529	18,249,556
Total Expenditure of Programme 5	**17,079,500**	**16,552,885**	**17,380,529**	**18,249,556**
Programme 6: AMS Naromoru				
SP 6.1 Development of Agricultural Land for Crop Production	8,256,100	7,440,108	7,812,113	8,202,719
Total Expenditure of Programme 6	**8,256,100**	**7,440,108**	**7,812,113**	**8,202,719**
Total Expenditure of Vote ……	**552,593,331**	**592,644,084**	**622,276,288**	**653,390,103**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Current Expenditure	**246,021,416**	**239,197,177**	**251,157,036**	**263,714,888**
Compensation to Employees	221,221,147	221,221,147	232,282,204	243,896,315
Use of goods and services	24,800,269	17,976,030	18,874,832	19,818,573
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**306,571,915**	**353,446,907**	**371,119,252**	**389,675,215**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	306,571,915	353,446,907	371,119,252	389,675,215
Total Expenditure of Vote ……	**552,593,331**	**592,644,084**	**622,276,288**	**653,390,103**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: Agricultural Management				
Current Expenditure	**234,221,318**	**227,583,503**	**238,962,678**	**250,910,812**
Compensation to Employees	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	10,832,985	6,362,356	6,680,474	7,014,497
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**287,489,486**	**282,084,577**	**296,188,806**	**310,998,246**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	287,489,486	282,084,577	296,188,806	310,998,246
Total Expenditure	**521,710,804**	**509,668,080**	**535,151,484**	**561,909,058**
Sub Programme 1.1: Administration and planning services				
Current Expenditure	**232,191,315**	**225,986,066**	**237,285,369**	**249,149,638**
Compensation to Employees	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	8,802,982	4,764,919	5,003,165	5,253,323
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Capital Expenditure	**265,739,486**	**262,403,696**	**275,523,881**	**289,300,075**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	265,739,486	262,403,696	275,523,881	289,300,075
Total Expenditure	**497,930,801**	**488,389,762**	**512,809,250**	**538,449,713**
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**	**19,680,881**	**20,664,925**	**21,698,171**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	21,750,000	19,680,881	20,664,925	21,698,171
Total Expenditure	**23,780,003**	**21,278,318**	**22,342,234**	**23,459,346**
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**	**15,845,771**	**16,638,060**	**17,469,963**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,282,920	15,845,771	16,638,060	17,469,963
Total Expenditure	**107,953,420**	**17,065,711**	**17,918,997**	**18,814,946**
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**	**15,845,771**	**16,638,060**	**17,469,963**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,282,920	15,845,771	16,638,060	17,469,963
Total Expenditure	**107,953,420**	**17,065,711**	**17,918,997**	**18,814,946**
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**	**33,879,566**	**35,573,544**	**37,352,222**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,059,965	33,879,566	35,573,544	37,352,222
Total Expenditure	**25,335,325**	**35,349,363**	**37,116,831**	**38,972,673**
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**	**33,879,566**	**35,573,544**	**37,352,222**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Capital Transfers to Govt. Agencies				
Other Development	23,059,965	33,879,566	35,573,544	37,352,222
Total Expenditure	**25,335,325**	**35,349,363**	**37,116,831**	**38,972,673**
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**	**5,500,000**	**5,775,000**	**6,063,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,315,146	5,500,000	5,775,000	6,063,750
Total Expenditure	**25,703,646**	**6,567,937**	**6,896,334**	**7,241,151**
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**	**5,500,000**	**5,775,000**	**6,063,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,315,146	5,500,000	5,775,000	6,063,750
Total Expenditure	**25,703,646**	**6,567,937**	**6,896,334**	**7,241,151**
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**	**9,922,885**	**10,419,029**	**10,939,981**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,449,500	9,922,885	10,419,029	10,939,981
Total Expenditure	**15,749,500**	**16,552,885**	**17,380,529**	**18,249,556**
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**	**9,922,885**	**10,419,029**	**10,939,981**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,449,500	9,922,885	10,419,029	10,939,981
Total Expenditure	**15,749,500**	**16,552,885**	**17,380,529**	**18,249,556**
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**	**6,214,108**	**6,524,813**	**6,851,054**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000	6,214,108	6,524,813	6,851,054

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Total Expenditure	**3,226,000**	**7,440,108**	**7,812,113**	**8,202,719**
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**	**6,214,108**	**6,524,813**	**6,851,054**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,000,000	6,214,108	6,524,813	6,851,054
Total Expenditure	**3,226,000**	**7,440,108**	**7,812,113**	**8,202,719**
Total Expenditure of Vote ……	**699,678,695**	**592,644,084**	**622,276,288**	**653,390,103**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	**J/G**	**Authorized**	**In position**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
Administration Headquarter	County Executive Secretary	T	1	1	5,210,000	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	2,000,000	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	273,152	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	808,764	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	467,456	467,456	490,829	515,370
	Driver II	G	1	1	467,456	467,456	490,829	515,370

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
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	1,841,847	1,841,847	1,933,939	2,030,636
	Chief Assistant Agriculture Officer	M	1	1	1,167,440	1,167,440	1,225,812	1,287,103
	Chief Assistant Livestock Production Officer	M	1	1	1,167,705	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	622,688	622,688	653,822	686,514
	Cleaning Supervisor IA	G	1	1	424,292	424,292	445,507	467,782
	Cook	D	5	4	1,427,206	1,427,206	1,498,566	1,573,495
	Plant operator I	D	2	2	546,304	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	1,335,800	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	11,700,000	11,700,000	12,285,000	12,899,250
	Chief Agriculture Officer	M	4	4	4,481,760	4,481,760	4,705,848	4,941,140
	Chief Assistant Agriculture Officer	M	8	8	9,112,520	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	7,022,515	7,022,515	7,373,641	7,742,323
	Senior Assistant Agriculture Officer	J	8	8	4,271,960	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 2023/24				Expenditure estimates		
	Position/Title	**J/G**	**Authorized**	**In position**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
	Senior Office Administration Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Artisan	G	1	1	458,440	458,440	481,362	505,430
	Senior Support Staff	G	1	1	452,200	452,200	474,810	498,551
	Driver II	G	1	1	398,560	398,560	418,488	439,412
	Driver II	F	1	1	325,600	325,600	341,880	358,974
	Cleaning Supervisor IIA	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	C	1	1	248,440	248,440	260,862	273,905
	Labourer	B	3	3	1,839,190	1,839,190	1,931,150	2,027,707
Livestock Production	Principal Livestock production Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	Chief Livestock production Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Chief Assistant Livestock Production Officer	M	3	3	3,442,320	3,442,320	3,614,436	3,795,158
	Senior Assistant Livestock Production Officer	L	1	1	910,440	910,440	955,962	1,003,760
	Senior Livestock Production Officer	L	2	2	1,820,880	1,820,880	1,911,924	2,007,520
	Livestock Production Officer	K	5	5	3,482,400	3,482,400	3,656,520	3,839,346
	Assistant Livestock Production Officer	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	Chief Livestock Production Assistant	K	1	1	795,240	795,240	835,002	876,752
	Senior Livestock production assistant	J	3	3	1,750,740	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	845,500	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	606,443	606,443	636,765	668,603
	Support Staff	B	**2**	**2**	484,640	484,640	508,872	534,316
	Labourer	A	2	2	1,096,382	1,096,382	1,151,201	1,208,761
Veterinary services	Director Livestock Resource Management	R	1	1	2,288,440	2,288,440	2,402,862	2,523,005
	Assistant Director Veterinary Services	P	1	2	2,007,160	2,007,160	2,107,518	2,212,894
	Chief Veterinary Officer	N	5	5	5,747,000	5,747,000	6,034,350	6,336,068
	Senior Assistant Animal Health officer	L	3	3	4,488,200	4,488,200	4,712,610	4,948,241
	Veterinary Officer	L	5	5	5,488,200	5,488,200	5,762,610	6,050,741
	Assistant Livestock Health Officer	K	1	1	795,240	795,240	835,002	876,752
	Leather Development Officer	K	1	1	696,480	696,480	731,304	767,869
	Chief Livestock Health Assistant	K	18	18	16,175,280	16,175,280	16,984,044	17,833,246
	Senior animal health assistant	J	2	2	1,259,600	1,259,600	1,322,580	1,388,709

Delivery Units	Staff details	Staff establishment in FY 2023/24				Expenditure estimates		
	Position/Title	J/G	Authorized	In position	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	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	834,300	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**	**221,221,147**	**221,221,147**	**232,282,204**	**243,896,315**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/2026-2027-2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	6	6	50	50
		Procured fuel for E subsidy fertilizer	No. of lets procured	0	50,000	50,000	50,000
		Procured agricultural machinery with implements	No. of small agricultural Machinery procured with implements	0	6	6	6
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
		Construct offices	No. of offices constructed	0	1	0	0
Programme 2 Wambugu ATC							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Farm developed	No, of farm enterprises maintained	5	6	6	7
		Renovated and refurbished building	No. of buildings renovated and refurbished	0	1	1	0
		Potato seeds produced	No. of acres under potato seeds	0	5	5	5
		An apiary established and equipped	No. of bee hives	0	100	50	50
		Bean seeds produced	No. of acres under ben seeds	0	2	3	3
Programme 3: AMS Narumoru							
SP 3.1 Development of Agricultural Land for Crop Production	AMS Naromoru	Procure 2-disc ploughs and 1 trailed harrow	No. of implements procured	1	3	0	0
		Rehabilitated Farm Machinery	No. of Machinery rehabilitated	4	3	1	0
		Procured fuel for production	No. of Litres procured	10,000	10,000	10,000	10,000
		Maintain buildings and station	No. of buildings maintained	0	2	0	0
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	60	0	0
		Constructed zero grazing unit	No. of zero grazing unit constructed	0	1	0	0
		Constructed office block	No. of offices constructed	0	1	0	0
		Procured Dairy goats	No. of dairy goats procured	50	50	50	50
		Procured office furniture	No. of various office furniture procured	0	1	1	0
		Procurement of beddings and linens	No of beddings and linen procured	0	1	0	0
		Establishment of a hatchery at Wambugu	No of hatcheries established	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	25,000	25,000	25,000	25,000
		Procured Motorcycles	No. of motorcycles procured	0	0	0	0
		Established Leather Development centre	No. of leather development centre established	0	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Rehabilitated slaughterhouse	No. of slaughterhouse rehabilitated	1	1	1	1
		Procured No. of Vaccines	No. procured	221,850	221,850	221,850	221,850
		Procured fuel for AI and Vaccination	No. of litters of fuel procured	7,000,000	7,500,000	8,000,000	8,500,000
Programme 6: Fisheries Development and Management							
6.1 Provision of extension services to fish farmers. Establishment of an Aquapark at Wambugu ATC	Directorate of Fisheries	Constructed fish ponds and installed pond liners	No. of ponds constructed and covered/lined	0	2,700,000	2,700,000	0
		Area fenced and covered with net	Metre squares fenced and covered with net	0	1,450,000	1,450,000	0
		Procured fingerlings for stocking	No. of fingerlings procured	0	450,000	450,000	900,000
		Procured fish feeds	Kgs. of fish feeds procured	0	900,000	900,000	1,800,000

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;

- In the expenditure period the department trained staff on trainer of trainer's course which was aimed and improving the training mandate of the department in both Co-operative and trade development sectors.
- In the expenditure period the department continued to implement the Nyeri County Enterprise Development Fund Act which has facilitated affordable financing to small and medium businesses in Nyeri County with a total Portfolio of Ksh **78,186,376**. This initiative has directly benefited **235** business traders within the expenditure period, enabling them to access crucial financial support for their enterprises.
- The department has continued to improve the business environment for traders by renovations, repairs and construction of public markets. In the expenditure period the department Constructed Gitunduti Market stalls, Gakindu stage stalls, Ihwagi feed mixing store, installed prepaid meters at Karatina Market Hub phase 1, Constructed Nairutia market phase 11, Ithekahuno pit latrine and Constructed ablution block at Ihururu Business Park.
- In the expenditure period the department promoted trade and local businesses, through organizing trade fairs such as the ASK show, providing SMEs and the business community with opportunities to showcase their products and services, as well as to build market linkages.
- In pursuit of consumer protection and fair-trade practices, the weights and measures unit within the Department of Trade conducted spot checks, inspections, and verifications of **10,966** weighing and measuring trade equipment within Nyeri County. These activities, conducted across 211 trading centers and premises, generated revenue of Kshs **3,860,000.**
- In the expenditure period the department of trade has settled **1,000** traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, solar lighting and providing water.
- In the expenditure period the department of trade Industries infrastructure development-to promote and establish industries the department has embarked on the construction of the CAIP (County Aggregation and Industrial Park) which will serve as a game changer in agriculture produce aggregation and value addition enhancing market access and processing.
- In support of the Jua Kali sector, the department has constructed a modern jua kali fabrication centre at Gakindu, improving the working conditions of the artisans.
- The department has continued to promote Investment in the period of expenditure by compiling and print the third volume of Nyeri county Investment profile.
- Through tourism development the department held **5th** Annual Cultural and tourism festivals. The festivals enabled youth, men and women from the county to showcase their talents and invocations in creative art industry.
- The department trained 500 cooperative Leaders and management on governance and financial literacy.
- In the expenditure period the department registered 10 New Co-operative societies
- In the expenditure period the department the organized auditions for innovations and talents which attracted 40 innovations and 500 talents.

Constraints and challenges in budget implementation

- Inadequate funding has resulted to incomplete projects thus, hampering the department's development efforts.
- Delayed disbursement of funds has further exacerbated challenges in project implementation, slowing down progress and impacting the timely delivery of services.

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, industrialization, Investment, Culture and Tourism.
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, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Estimates	Projected Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	160,933,511	447,803,501	470,193,676	493,703,360
Total Expenditure of Programme 1	**160,933,511**	**447,803,501**	**470,193,676**	**493,703,360**
Programme 2: Tourism Promotion				
SP 2. 1 Tourism Promotion	10,650,000	15,900,000	16,695,000	17,529,750
Total Expenditure of Programme 2	**10,650,000**	**15,900,000**	**16,695,000**	**17,529,750**
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	6,972,389	12,639,389	13,271,358	13,934,926
Total Expenditure of Programme 3	**6,972,389**	**12,639,389**	**13,271,358**	**13,934,926**
Total Expenditure of Vote	**178,555,900**	**476,342,890**	**452,910,035**	**475,555,537**

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

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**68,053,631**	**57,597,890**	**60,477,785**	**63,501,674**
Compensation to Employees	43,083,501	43,083,501	45,237,676	47,499,560
Use of goods and services	24,970,130	14,514,389	15,240,108	16,002,114
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**110,502,269**	**418,745,000**	**439,682,250**	**461,666,363**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Capital Transfers to Government Agencies	42,367,271	250,000,000	262,500,000	275,625,000
Other Development	68,134,998	168,745,000	177,182,250	186,041,363
Total Expenditure of Vote ……	**178,555,900**	**476,342,890**	**500,160,035**	**525,168,036**

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

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	**59,364,242**	**50,058,501**	**52,561,426**	**55,189,498**
Compensation to Employees	43,083,501	43,083,501	45,237,676	55,189,499
Use of goods and services	16,280,741	6,975,000	7,323,750	55,189,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**101,569,269**	**397,745,000**	**417,632,250**	**438,513,863**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	42,367,271	250,000,000	262,500,000	55,189,499
Other Development	59,201,998	147,745,000	155,132,250	55,189,499
Total Expenditure	**160,933,511**	**447,803,501**	**470,193,676**	**493,703,360**
Sub-Programme 1: Administrative support services				
Current Expenditure	**59,364,242**	**50,058,501**	**52,561,426**	**55,189,498**
Compensation to Employees	43,083,501	43,083,501	45,237,676	55,189,499
Use of goods and services	16,280,741	6,975,000	7,323,750	55,189,500
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**101,569,269**	**397,745,000**	**417,632,250**	**438,513,863**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	42,367,271	250,000,000	262,500,000	55,189,499
Other Development	59,201,998	147,745,000	155,132,250	55,189,499
Total Expenditure	**160,933,511**	**447,803,501**	**470,193,676**	**493,703,360**
Programme 2: Tourism Development				
Current Expenditure	**4,650,000**	**3,900,000**	**4,095,000**	**4,299,750**
Compensation to Employees				
Use of goods and services	4,650,000	3,900,000	4,095,000	55,189,499
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**12,000,000**	**12,600,000**	**13,230,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	12,000,000	12,600,000	55,189,499

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Total Expenditure	**10,650,000**	**15,900,000**	**16,695,000**	**17,529,750**
Sub-Programme 1: Tourism Promotion				
Current Expenditure	**4,650,000**	**3,900,000**	**4,095,000**	**4,299,750**
Compensation to Employees				
Use of goods and services	4,650,000	3,900,000	4,095,000	55,189,499
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**12,000,000**	**12,600,000**	**13,230,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	12,000,000	12,600,000	55,189,499
Total Expenditure	**10,650,000**	**15,900,000**	**16,695,000**	**17,529,750**
Programme 3: Co-operative Development				
Current Expenditure	**4,039,389**	**3,639,389**	**3,821,358**	**4,012,426**
Compensation to Employees				
Use of goods and services	4,039,389	3,639,389	3,821,358	55,189,499
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**2,933,000**	**9,000,000**	**9,450,000**	**9,922,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,933,000	9,000,000	9,450,000	55,189,499
Total Expenditure	**6,972,389**	**12,639,389**	**13,271,358**	**13,934,926**
Sub-Programme 1: Cooperative development and Management				
Current Expenditure	**4,039,389**	**3,639,389**	**3,821,358**	**4,012,426**
Compensation to Employees				
Use of goods and services	4,039,389	3,639,389	3,821,358	55,189,499
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**2,933,000**	**9,000,000**	**9,450,000**	**9,922,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,933,000	9,000,000	9,450,000	55,189,499
Total Expenditure	**6,972,389**	**12,639,389**	**13,271,358**	**13,934,926**
Total Expenditure for the Vote	**178,555,900**	**476,342,890**	**500,160,035**	**525,168,036**

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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Administration	CECM	T	1	1	5,510,000	5,510,000	5,785,500	6,074,775
	Chief Officer	S	1	1	2,648,646	2,648,646	2,781,078	2,920,132
	Assistant office administrator	J	1	1	571,200	571,200	599,760	629,748
	Chief Clerical Officer	J	2	1	636,591	636,591	668,421	701,842
	Administrative assistant	Scale	1	1	995,855	995,855	1,045,648	1,097,930
	Support staff	SCALE 13	1	1	657,671	657,671	690,555	725,082
	Supplies chain Management Assistant	K	1	1	630,000	630,000	661,500	694,575
	Assistant Supply Chain	H	1	1	414,404	414,404	435,124	456,880
	Chief driver	H	1	1	414,404	414,404	435,124	456,880
	Driver 11	F	1	1	381,862	381,862	400,955	421,003
	Driver III	D	1	1	282,042	282,042	296,144	310,951
	Driver III	D	1	1	282,042	282,042	296,144	310,951
	Driver III	D	1	1	282,042	282,042	296,144	310,951
Trade Development & Regulation	County Trade Director	R	1	1	2,563,068	2,563,068	2,691,221	2,825,782
	Principal Trade Officer	N	1	1	1,573,932	1,573,932	1,652,629	1,735,260
	Chief Trade Development Officer	M	1	1	1,096,370	1,096,370	1,151,189	1,208,748
	Senior Trade Officer	L	1	1	701,659	701,659	736,742	773,579
	Trade Development Officer 1	K	1	1	790,394	790,394	829,914	871,409
	Trade Development Officer II	J	3	1	636,591	636,591	668,421	701,842
	Support Staff	C	6	6	1,958,552	1,958,552	2,056,480	2,159,304
	Support Staff	B	1	1	278,734	278,734	292,671	307,304
	Messenger	B	1	1	278,734	278,734	292,671	307,304
	Chief Weights and Measures officer	M	1	1	701,659	701,659	736,742	773,579
	Weights & Measures II	J	2	2	1,166,445	1,166,445	1,224,767	1,286,006
	Assistant Weights and Measures officer	J	1	1	655,591	655,591	688,371	722,789
Enterprise Development Tourism Development	Principal enterprise development officer	N	1	1	1,073,932	1,073,932	1,127,629	1,184,010
	County Director Tourism	R	1	1	2,742,226	2,742,226	2,879,337	3,023,304
	Senior Tourism officer	L	1	1	1,096,370	1,096,370	1,151,189	1,208,748
	Tourism Officer	J	1	1	655,591	655,591	688,371	722,789
	Cultural Officer 1	K	1	1	790,394	790,394	829,914	871,409
	Support staff	B	1	1	285,481	285,481	299,755	314,743
	Support staff	B	1	1	285,481	285,481	299,755	314,743
Cooperative Development	Director Cooperative Development	R	1	1	2,456,855	2,456,855	2,579,698	2,708,683
	Chief Co-operative Officer	M	1	1	739,659	739,659	776,642	815,474
	Chief Assistant Cooperative Officer	M	3	3	1,265,953	1,265,953	1,329,251	1,395,713
	Senior assistant Cooperative officer	L	1	1	896,370	896,370	941,189	988,248
	Principal Cooperative Auditor	p	1	1	1,324,358	1,324,358	1,390,576	1,460,105
	Chief Cooperative Auditor	M	1	1	701,659	701,659	736,742	773,579
	Cooperative Auditor 1	K	1	1	745,643	745,643	782,925	822,071
	Risk and Compliance Officer	K	1	1	745,684	745,684	782,968	822,117
	Chief Clerical Officer	J	1	1	636,591	636,591	668,421	701,842
	Senior Clerical Officer	H	1	1	532,766	532,766	559,404	587,375
Totals					**43,083,501**	**43,083,501**	**45,237,676**	**47,499,560**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General Administration and Policy development and implementation **Outcome: To improve service delivery**							
SP1.1 Administrative support services	Trade Administration	Operational motor vehicles	No of Vehicles restored	3 Motor Vehicles Restored	3 Motor Vehicles Restored	4 Motor vehicles restored	5 Motor vehicles restored
	Trade Administration	Connected Offices	No of offices connected with Internet	0 offices connected	3 offices to be connected with	4 offices to be connected with	4 offices to be connected with
SP1.2 Infrastructure and civil works	Trade Administration	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	0 offices maintained and rehabilitated	2 offices maintained and rehabilitated	4 offices maintained and rehabilitated	5 offices maintained and rehabilitated
		Construction of secured Trade HQ store	No of stores constructed	0 Stores constructed	1 store constructed	2 stores constructed	3 stores constructed
Programme 2: Tourism Development **Outcome: Increased tourism activities**							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors	30 Exhibitors	50 Exhibitors	60 Exhibitors	70 Exhibitors
		Tourism festival	-No of Cultural groups participate	8 cultural groups	8 cultural groups	8 cultural groups	8 cultural groups
			No of Participants in Mr and Miss tourism event	32 No of Participants in Mr and Miss Tourism	35 No of Mr and Miss Tourism	38 No of Participants in Mr and Miss Tourism	40 No of Participants in Mr and Miss Tourism
		Mau-mau day	No events	2 Mau-Mau events	2 Mau-mau Events	2 Mau-mau Events	2 Mau-mau Events
		World Tourism Day	No of events	1 event	1 event	1 event	1 event
		Photographic and audio-visual materials procured	Number of photographic and audio-visual materials procured	0 photographic and audio-visual	2 photographic and audio-	3 photographic and audio-	4 photographic and audio-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
				materials procured	visual materials to be procured	visual materials to be procured	visual materials to be procured
SP2.2 Infrastructure Development	Tourism	-Tourism Attraction Sites opened	-No of Tourism sites opened	0 operational Sites opened	2 operational Sites opened	3 operational Sites opened	3 operational Sites opened
Programme 3: Culture and Arts **Outcome: Increased cultural activities**							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased	40 Innovation	50 Innovations	60 Innovations	70 Innovations
			-No of Talents identified	400 Talent showcased	600 Talents showcased	700 Talents identified	800 Talents identified
Programme 4: Cooperative Development **Outcome: A strong and vibrant co-operative movement**							
SP: 4:1 Cooperative development and management	Co-operative Development	Cooperative alliance day celebration	-No of Cooperative societies participating	95 Cooperative societies attended	100 Co-operative societies attended	100 Co-operative societies attended	105 Co-operative societies attended
		Cooperative alliance day celebration	- No of exhibitors	40 Exhibitors	45 Exhibitors	45 Exhibitors	45 Exhibitors
		Capacity building of co-operatives	No of co-operative trained	30 co-operatives trained	40 co-operatives	50 co-operatives	60 co-operatives
		Co-operative societies supported with value addition equipment	Number of co-operatives	1 co-operative societies	2 co-operative societies	2 co-operative societies	2 co-operative societies
Programme 5: Trade Development **Outcome: Improved business environment**							
SP5.1 Trade Promotion	Trade	Exhibitions held	No of Exhibitions held	No of Exhibitions held	2 exhibitions held	3 exhibitions	4 Exhibitions
		Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	No of people trained	56 people trained	100 people trained	150 people trained	200 people Trained
		Provide Affordable financing	No of beneficiaries	50 beneficiaries	20 beneficiaries	50 Beneficiaries	100 beneficiaries

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Number of Laptops and Computers Procured	4 Laptops 2 Desktops and I printer procured	4 Laptops 2 Desktops and I printer procured	6 Laptops and 3 Desktop Computers	4 Laptops and 8 Desktop Computers	1 Laptops and 4 Desktop Computers
SP5.2 Other infrastructure and civil works (Construction and Routine Markets maintenance and Trade office repair)	Trade	Construct Major Markets	-No of Markets Constructed	1 Markets Constructed	2 market Constructed	2 Markets to be constructed	3 Major Markets to be constructed
		Rehabilitate and maintain Market infrastructure	_ No of market rehabilitated and maintained	2 markets maintained	8 markets maintained	9 markets to be Maintained	10 markets to be maintained
SP 5.3 Industrial development	Trade	Industrial Park and special zones developed	Number of parks and zones	1 park and special zone	1 park and special zone	1 park and special zone	1 park and special zone

EDUCATION, TRAINING AND DEVOLUTION

Part A. Vision
A globally competitive education, training and devolution affairs that are innovative and focused for sustainable development.

Part B. Mission
To provide, promote and coordinate quality education, training and devolution affairs 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
- Sensitization of the Second Kenya Devolution Support Program (KDSPII) County Program Technical Committee (CPTC) and County Program Implementation Unit (CPIU)
- Gender Officers representatives from departments have been identified.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26

S/No	Constraints/Challenges F/Y 2023/24	Remedy for FY 2025/2026
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.
7.	Disbursement to counties is delayed, hindering the implementation of planned activities.	Ensure timely disbursement of funds by the National Government and increase counterpart funding

Major services/outputs to be provided in MTEF period 2025/26 – 2027/28 and the inputs required

The following are the major services/outputs to be provided

- 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.
- Increase counterpart funding for KDSP II.

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 and improve access to education and retention of learners.
P2	ECDE Management	To provide a holistic childhood development and education
P3	Youth Training and Development	To improve effectiveness and efficiency in vocational 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, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	406,141,147	405,448,413	425,720,834	447,006,875
SP 1. 2. County Bursary fund	10,000,000	100,000,000	105,000,000	110,250,000
Total Expenditure of Programme 1	**416,141,147**	**505,448,413**	**530,720,834**	**557,256,875**
Programme 2: ECDE Management				
SP 2. 1ECDE Management	83,934,176	49,615,000	52,095,750	54,700,538
Total Expenditure of Programme 2	**83,934,176**	**49,615,000**	**52,095,750**	**54,700,538**
Programme 3: Youth Training and Development				
SP 3. 1Youth Training and Development	33,804,131	45,310,000	37,075,500	38,929,275
Total Expenditure of Programme 3	**33,804,131**	**45,310,000**	**37,075,500**	**38,929,275**
Programme 4: Devolution Management				
SP 4. 1 Devolution	45,500,000	393,670,000	410,728,500	431,264,925
Total Expenditure of Programme 4	**45,500,000**	**393,670,000**	**410,728,500**	**431,264,925**
Total Expenditure of Vote -------	**579,379,454**	**994,043,413**	**978,120,583**	**1,027,026,613**

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

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**470,692,113**	**555,043,413**	**582,795,584**	**611,935,363**
Compensation to Employees	394,607,447	394,607,447	414,337,819	435,054,710
Use of goods and services	66,084,666	60,435,966	63,457,764	66,630,653
Current Transfers Govt. Agencies	10,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure	**108,687,341**	**439,000,000**	**460,950,000**	**483,997,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	108,687,341	429,000,000	450,450,000	472,972,500
Total Expenditure of Vote ……	**579,379,454**	**994,043,413**	**1,043,745,584**	**1,095,932,863**

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

Expenditure Classification	Approved Supplementary Estimates 2024/2025	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General Administration and policy development and implementation				
Current Expenditure	**416,141,147**	**505,448,413**	**530,720,834**	**557,256,875**
Compensation to Employees	394,607,447	394,607,447	414,337,819	435,054,710
Use of goods and services	11,533,700	10,840,966	11,383,014	11,952,165
Current Transfers Govt. Agencies	10,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Approved Supplementary Estimates 2024/2025	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**416,141,147**	**505,448,413**	**530,720,834**	**557,256,875**
Sub-Programme 1.1: Administrative support services				
Current Expenditure	**406,141,147**	**405,448,413**	**425,720,834**	**447,006,875**
Compensation to Employees	394,607,447	394,607,447	414,337,819	435,054,710
Use of goods and services	11,533,700	10,840,966	11,383,014	11,952,165
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	**406,141,147**	**405,448,413**	**425,720,834**	**447,006,875**
Sub-Programme 1.2: County Bursary Fund				
Current Expenditure	**10,000,000**	**100,000,000**	**105,000,000**	**110,250,000**
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	10,000,000	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	**10,000,000**	**100,000,000**	**105,000,000**	**110,250,000**
Programme 2: ECDE Management				
Current Expenditure	**5,562,252**	**4,615,000**	**4,845,750**	**5,088,038**
Compensation to Employees				
Use of goods and services	5,562,252	4,615,000	4,845,750	5,088,038
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**78,371,924**	**45,000,000**	**47,250,000**	**49,612,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	78,371,924	45,000,000	47,250,000	49,612,500
Total Expenditure	**83,934,176**	**49,615,000**	**52,095,750**	**54,700,538**
Sub-Programme 2.1: ECDE Management				
Current Expenditure	**5,562,252**	**4,615,000**	**4,845,750**	**5,088,038**
Compensation to Employees				
Use of goods and services	5,562,252	4,615,000	4,845,750	5,088,038
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**78,371,924**	**45,000,000**	**47,250,000**	**49,612,500**

Expenditure Classification	Approved Supplementary Estimates 2024/2025	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	78,371,924	45,000,000	47,250,000	49,612,500
Total Expenditure	**83,934,176**	**49,615,000**	**52,095,750**	**54,700,538**
Programme 3: Youth Training and Development				
Current Expenditure	**3,488,714**	**3,810,000**	**4,000,500**	**4,200,525**
Compensation to Employees				
Use of goods and services	3,488,714	3,810,000	4,000,500	4,200,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**30,315,417**	**41,500,000**	**33,075,000**	**34,728,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,315,417	41,500,000	33,075,000	34,728,750
Total Expenditure	**33,804,131**	**45,310,000**	**37,075,500**	**38,929,275**
Sub-Programme 3.1: Youth Training and Development				
Current Expenditure	**3,488,714**	**3,810,000**	**4,000,500**	**4,200,525**
Compensation to Employees				
Use of goods and services	3,488,714	3,810,000	4,000,500	4,200,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**30,315,417**	**41,500,000**	**33,075,000**	**34,728,750**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,315,417	41,500,000	33,075,000	34,728,750
Total Expenditure	**33,804,131**	**45,310,000**	**37,075,500**	**38,929,275**
Programme 4: Devolution Management				
Current Expenditure	**45,500,000**	**41,170,000**	**40,603,500**	**42,633,675**
Compensation to Employees				
Use of goods and services	45,500,000	41,170,000	40,603,500	42,633,675
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**352,500,000**	**370,125,000**	**388,631,250**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		352,500,000	370,125,000	388,631,250
Total Expenditure	**45,500,000**	**393,670,000**	**410,728,500**	**431,264,925**
Sub-Programme 4.1: Devolution				
Current Expenditure	**45,500,000**	**41,170,000**	**40,603,500**	**42,633,675**
Compensation to Employees				
Use of goods and services	45,500,000	41,170,000	40,603,500	42,633,675
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**352,500,000**	**370,125,000**	**388,631,250**

Expenditure Classification	Approved Supplementary Estimates 2024/2025	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		352,500,000	370,125,000	388,631,250
Total Expenditure	**45,500,000**	**393,670,000**	**410,728,500**	**431,264,925**
Total Expenditure of Vote	**579,379,454**	**994,043,413**	**978,120,583**	**1,027,026,613**

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
Administration	County Executive Secretary	T	1	1	5,210,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	3,272,000	3,272,000	3,435,600	3,607,380
	Senior Personal Secretary	L	1	1	1,102,021	1,102,021	1,157,122	1,214,978
	Personal Secretary	K	1	1	1,083,950	1,083,950	1,138,148	1,195,055
	Clerical Officer	K	1	1	983,950	983,950	1,033,148	1,084,805
	Driver	F	2	1	1,113,488	1,113,488	1,169,162	1,227,621
	Support Staff	F	1	1	403,944	403,944	424,141	445,348
	Driver	D	2	2	1,045,800	1,045,800	1,098,090	1,152,995
	Support Staff	C			993,480	993,480	1,043,154	1,095,312
	Human Resource Officer	P	1	1	1,940,000	1,940,000	2,037,000	2,138,850
	Senior Accountant	M	1	1	1,950,000	1,950,000	2,047,500	2,149,875
	Casuals				1,350,000	1,350,000	1,417,500	1,488,375
Education and training	Director	R	1	1	2,596,102	2,596,102	2,725,907	2,862,202
	County Education and Training Officers	P	1	1	1,983,621	1,983,621	2,082,802	2,186,942
	Sub-County Principal Education Officers	N	8	8	10,039,800	10,039,800	10,541,790	11,068,880
	Sub County Youth Training Officers	L	6	6	1,925,754	1,925,754	2,022,042	2,123,144
	Instructor I	K	7	7	4,953,560	4,953,560	5,201,238	5,461,300
	Instructor	G	17	17	6,081,034	6,081,034	6,385,086	6,704,340
	Instructor II	J	7	7	3,724,278	3,724,278	3,910,492	4,106,016
	Instructor II	H	43	43	21,521,419	21,521,419	22,597,490	23,727,364

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	ECDE Teachers	-	800	800	321,333,246	321,333,246	337,399,908	354,269,904
Total					**394,607,447**	**394,607,447**	**414,337,819**	**435,054,710**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/2025	Target 2025/2026	Target 2026/2027	Target 2027/2028
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		50,000,000	52,500,000	55,125,000
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, supply of water storage tank (10m3). Extension of the community water-based project has been ongoing where about 12,000 households were covered in the previous FY 2023/2024 . 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, National Irrigation Authority, IFAD Nairobi fund, Tana Water Works Development Agency, National Agricultural Value development Project (NAVCDP), National Water Harvesting and Storage Authority (NWHSA), National Drought Management Authority (NDMA) in order to request for project funding of water Projects. The stakeholders have been very responsive and water issues both domestic and minor irrigation, have been addressed in various areas.

During the 2025/2026 financial year the department is looking forward to acquiring funding from, National Water Harvesting and storage Authority, National Irrigation Authority, UTaNRMP (IFAD project), and Tana water works Development Agency (TWWDA) 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

Achievements

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

a) Environmental Planning, Management and Conservation

- 16 environmental audits were undertaken for various environmental projects.
- 2 legislative frameworks were done and are awaiting adoption – Draft Noise and Excessive Vibration Regulations and the Draft Wetlands and Riparian Zone Policy.
- 50 WRUA and CFA representatives trained on environmental Sustainability.
- Creation of awareness in environmental conservation and management through celebrating international environmental days such as World Environment Day, the National Tree Planting Day (November 13, 2023), and World Wetlands Day among others.

b) Forest Conservation and Management

- 40,000 assorted tree seedlings are planted within the financial year with support from various stakeholders including KFS, KENGEN, UTNWTF among others.
- The 2 foresters were trained by JICA on commercial forestry.
- 3 tree nurseries were established together with community groups with the county providing them with polytubes and technical expertise
- 17,017 fruit tree seedlings were planted throughout the county through the department
- 1 regulation was developed withing the financial year to assist in forest management, awaiting adoption – the Draft Harvesting and Movement of Forest Produce regulations
- 3 operational and protective equipment were procured for use by the foresters.
- 20 local wood artisans trained on bamboo value addition.
- Conducted 2 community sensitization barazas on Participatory Forest Management Plan (PFMP) development for Karima and Tumutumu Forests

c) Climate Change

- 50 sensitization campaigns were undertaken to sensitize communities on matters climate change sensitizing 254 community members and county officials on climate change matters.
- The department distributed 29 energy-saving stoves to Early Childhood Development and Education (ECDE) Centers and Vocational Training Centers (VTCs).
- 1 stakeholder forum conducted to enhance collaboration in climate change resilience actions in collaboration with Flora and Fauna International, PACJA and Nature Kenya

- Under the Financing Locally Led Climate Action (FLLoCA) program, the following projects were implemented:
  - **(i)** Construction of 2 solar driers at the Chorongi and Thageini Coffee factories.
  - **(ii)** Construction of 1 Water Intake for the Gatei Water project in Magutu Ward to increase water accessibility for the citizens.
  - **(iii)** Construction of a 25M3 masonry tank, installation of solar panels and water distribution pipelines for Kanyama Borehole.
  - **(iv)** Rehabilitation of 7 boreholes at Rongai, Kimahuri, and Warazo Jet boreholes in Kieni East, Mahiga, Karera, and Treffos boreholes in Kieni West, and Ndimaini borehole in Mathira East.
  - **(v)** Issuance of approximately 14,000 fruit seedlings to community groups across the county to boost food and nutrition security while sequestering carbon dioxide in efforts to mitigate climate change.
  - **(vi)** Issuance of certified maize seedlings to farmers i.e 39; groups in Kirimukuyu and Wamagana wards.

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
- Limited understanding among the pre-qualified consultancies on environmental management
- Late disbursement of funds for donor programs

Mitigation strategies

- Increase in resource allocation to the Directorate
- Training and capacity building of all levels of staff and pre-qualified consultant on procurement processes, procedures, and Terms of References (TORs)
- Procurement of inspection/ supervision vehicle
- Allocation of office space for the Directorate staff

Major Services/output in the Medium-Term Period FY 2025/26 – 2027/2028

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 and Natural Resources Management and Protection	To enhance environmental conservation, protection, and Management.
P3	Climate Change	Promoting climate change mitigation, adaptation and building resilience.

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: Water Services				
SP 1.1Administrative Support Services	91,461,322	90,478,677	95,002,611	99,752,741
Total Expenditure of Programme 1	**91,461,322**	**90,478,677**	**95,002,611**	**99,752,741**
Programme 2: Environment Management				
SP 2.1 Environmental conservation, protection and management	12,612,150	10,617,249	11,148,111	11,705,517
Total Expenditure of Programme 2	**12,612,150**	**10,617,249**	**11,148,111**	**11,705,517**
Programme 3: Climate Change				
SP 3.1 Climate Change Mitigation and adaptation	350,962,875	204,641,817	214,873,908	225,617,603
Total Expenditure of Programme 3	**350,962,875**	**204,641,817**	**214,873,908**	**225,617,603**
Total Expenditure of Vote	**455,036,347**	**305,737,743**	**330,474,631**	**346,998,362**

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

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**78,118,595**	**77,249,855**	**81,112,348**	**85,167,965**
Compensation to Employees	63,619,523	63,619,523	66,800,499	70,140,524
Use of goods and services	14,499,072	13,630,332	14,311,849	15,027,441
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**376,917,752**	**228,487,888**	**239,912,282**	**251,907,897**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	376,917,752	228,487,888	239,912,282	251,907,897
Total Expenditure	**455,036,347**	**305,737,743**	**321,024,630**	**337,075,862**

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

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General administration, policy development and implementation				
Current Expenditure	**65,271,227**	**61,478,677**	**64,552,611**	**67,780,242**
Compensation to Employees	57,043,577	55,473,345	58,247,012	61,159,363
Use of goods and services	8,227,650	6,005,332	6,305,599	6,620,879
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**26,190,095**	**29,000,000**	**30,450,000**	**31,972,500**
Acquisition of Non-Financial Assets				

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Capital Transfers to Govt. Agencies				
Other Development	26,190,095	29,000,000	30,450,000	31,972,500
Total Expenditure	**91,461,322**	**90,478,677**	**95,002,611**	**99,752,741**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**65,271,227**	**61,478,677**	**64,552,611**	**67,780,242**
Compensation to Employees	57,043,577	55,473,345	58,247,012	61,159,363
Use of goods and services	8,227,650	6,005,332	6,305,599	6,620,879
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**26,190,095**	**29,000,000**	**30,450,000**	**31,972,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	26,190,095	29,000,000	30,450,000	31,972,500
Total Expenditure	**91,461,322**	**90,478,677**	**95,002,611**	**99,752,741**
Programme 2: Environment and Natural resources management and protection				
Current Expenditure	**2,170,000**	**2,535,000**	**2,661,750**	**2,794,838**
Compensation to Employees				
Use of goods and services	2,170,000	2,535,000	2,661,750	2,794,838
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,442,150**	**8,082,249**	**8,486,361**	**8,910,680**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,442,150	8,082,249	8,486,361	8,910,680
Total Expenditure	**12,612,150**	**10,617,249**	**11,148,111**	**11,705,517**
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure	**2,170,000**	**2,535,000**	**2,661,750**	**2,794,838**
Compensation to Employees				
Use of goods and services	2,170,000	2,535,000	2,661,750	2,794,838
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**10,442,150**	**8,082,249**	**8,486,361**	**8,910,680**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,442,150	8,082,249	8,486,361	8,910,680
Total Expenditure	**12,612,150**	**10,617,249**	**11,148,111**	**11,705,517**
Programme 3: Climate Change				

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**10,677,368**	**13,236,178**	**13,897,987**	**14,592,886**
Compensation to Employees	6,575,946	8,146,178	8,553,487	8,981,161
Use of goods and services	4,101,422	5,090,000	5,344,500	5,611,725
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**340,285,507**	**191,405,639**	**200,975,921**	**211,024,717**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	340,285,507	191,405,639	200,975,921	211,024,717
Total Expenditure	**350,962,875**	**204,641,817**	**214,873,908**	**225,617,603**
Sub-Programme 1: Climate Change Mitigation and adaptation				
Current Expenditure	**10,677,368**	**13,236,178**	**13,897,987**	**14,592,886**
Compensation to Employees	6,575,946	8,146,178	8,553,487	8,981,161
Use of goods and services	4,101,422	5,090,000	5,344,500	5,611,725
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**340,285,507**	**191,405,639**	**200,975,921**	**211,024,717**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	340,285,507	191,405,639	200,975,921	211,024,717
Total Expenditure	**350,962,875**	**204,641,817**	**214,873,908**	**225,617,603**
Total Expenditure for the vote	**455,036,347**	**305,737,743**	**330,474,631**	**346,998,362**

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 2024/25	2025/26	2026/27	2027/28
1	County Executive Committee Member	T	1	1	6,260,000	6,260,000	6,573,000	6,901,650
2	Chief Officer	S	1	1	235,330.00	235,330.00	247,097	259,451
	DIRECTORATE OF IRRIGATION							
1	Director Irrigation Services	R	1	-	2,460,316.00	2,460,316.00	2,460,316.00	2,583,332
2	Deputy Director Irrigation Water Management	Q	1	0	2,935,480.00	2,935,480.00	3,082,254	3,236,367
3	Assistant Director Irrigation Water Management/Chief Superintending Engineer (Irrigation)	P	8	0	1,805,440	1,805,440	1,895,712	1,990,498

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
4	Principal Irrigation Water Management/Principal Superintendent (Irrigation)	N	5	4	5,413,440.00	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	5,910,260.00	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 Water Management Assistant/Assistant Irrigation Water Management Officer I	K	3	3	2,239,200.00	2,239,200.00	2,308,320.00	2,380,320.00
8	Surveyor	K	2	1	2,239,200.00	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	1,216,320.00	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	208,370	208,370	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	N	1	0	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	Principal Superintendent Ground Water							
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
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	1,343,280.00	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	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHOR-IZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
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	731,880.00	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	-	-	-	-
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	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	977,520.00	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	977,520.00	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	-	731,880.00	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	455,560.00	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	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	**JOB GROUP**	**AUTHOR-IZED**	**IN POSITION**	**Approved Supplementary Estimates 2024/25**	**2025/26**	**2026/27**	**2027/28**
29	Chief Driver	H	1	0	-	-	-	-
30	Senior Driver	G	1	0	-	-	-	-
31	Driver I	F	1	0	-	-	-	-
32	Driver II	E	2	1	331,900.00	331,900.00	348,495	365,920
33	Driver III	D	5	3	958,820.00	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	997,717.00	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	2,378,220.00	2,497,131	2,621,988
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	696,600.00	731,430	768,002
6.	Environment Field Officer II	CSG 11	10	8	7,214,080.00	7,214,080.00	7,574,784	7,953,523
7.	Forester	CSG 11	10	2	4,031,040.00	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				**63,619,523**	**63,619,523**	**66,800,499**	**70,140,524**

Part I: Summary of the programme Outputs and Performance Indicators for FY 2025/26-2027/2028

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Water Development and Management **Outcome: Increased adequate, affordable, safe and clean water**							
SP1.1 increase water services	Water services	Water Distribution network increased in Nyeri county	Km of pipeline constructed	85	90	100	110
			No. of intakes constructed	0	1	2	2
			No of Dams/Pans rehabilitated	1	2	3	4
			No of medium Dams constructed	0	0	1	1
			No. of new boreholes Sunk and equipped	2	3	4	6
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	No. of tanks constructed/Rehabilitated	4	5	5	3
			No of Plastic Tanks purchased and issued (5m3)	60	80	100	150
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	No. of Water Treatment Works constructed	0	0	0	1
			Power installation at the treatment works	0	0	0	1
			Improvement of waste water drainage at the treatment works and line supply connection	0	0	0	1
SP 1.4 Increased sewerage coverage	Water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	10
SP 1.5 Reduced cost of operations	Water services	Installation of solar panels at	-No of boreholes equipped with	2	3	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		drilled borehole sites in Nyeri county	renewable energy sources				
SP 1.6 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	6	6	6
SP 1.7 Improved Food security	Irrigation services	Increased land under irrigation in Nyeri county	-No of Acres under irrigation	600 acres	1000 acres	250 acres	250 acres
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Acres under irrigation	15 acres	30 acres	45 acres	50 acres
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 Planning, Management and Conservation **Outcome: A clean, healthy and safe environment**							
Sub Programme 2.1: Environmental Planning, Management and Conservation							
SP 2.1.1 Environmental Impact Assessments (EIA/ Environmental Audits (EA)	Environment and Natural Resources	To promote sustainable use and management of the environment	No. of EIAs/EAs	35	15	10	10
SP 2.1.2 Celebration of world environmental days	Environment and Natural Resources	Environmental awareness campaigns and sensitization forums held	No of environmental days held	0	2	2	2
SP 2.1.3 Training of youth community groups on environmental sustainability/ green growth	Environment and Natural Resources	Environmental sensitization forums held	No. of training Forums held	0	1	2	2
SP 2.1.4 Green Spaces establishment	Environment and Natural Resources	Greening projects undertaken	No. of green parks	0	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 3: Forest Conservation and Management **Outcome: Improved Forest Management and Conservation**							
Sub-programme 3.1: Forest Management							
SP 3.1.1 County Greening	Environment and Natural Resources	Fruit tree production enhanced	No. of fruit trees planted (000s)	5,714	7,000	10,000	15,000
Programme 4: Climate Change **Outcome: Enhanced climate change community resilience capacity**							
Sub Programme 4.1: Climate change							
SP 4.1.1 Purchase of vehicle	Climate change	Enhanced supervision and monitoring of climate resilience projects	No of vehicles purchased	0	1	0	0
SP 4.1.2 Environmental Impact Assessments	Climate change	Environmental Impact Assessments conducted	No. of EIAs/EAs	0	20	20	20
SP 4.1.3 Establishment of solar dryers in coffee factories	Climate change	Coffee solar dryers established	No. of solar dryers	4	2	2	2
SP 4.1.4 Rehabilitation of Riparian zones	Climate change	Riparian Zones rehabilitated	No. of zones	0	1	1	1
SP 4.1.5 Development of Climate Smart Water Infrastructure for climate change adaptation	Climate change	Climate-smart water infrastructure developed	No. of climate-smart water infrastructure	0	2	2	2
SP 4.1.6 Training of Forest Guards	Climate change	Forest guards Trained	No of forest guards trained	0	7	0	0

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 2023/24

- 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 2025/2026

- 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 2025/26 – 2027/2028 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, 2025/26– 2027/2028 (Kshs.)

Programme	Approved Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General administration and policy Development and implementation				
SP 1.1 Legislation, representation, and oversight	**796,625,715**	725,551,514	761,829,090	799,920,544
Total Expenditure of Vote -------	**796,625,715**	**725,551,514**	**761,829,090**	**799,920,544**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Current Expenditure	**741,925,715**	**710,551,514**	**746,079,090**	**783,383,044**
Compensation to Employees	259,167,090	259,167,090	272,125,445	285,731,717
Use of goods and services	482,758,625	451,384,424	473,953,645	497,651,327
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**54,700,000.00**	**15,000,000**	**15,750,000**	**16,537,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	54,700,000.00	15,000,000	15,750,000	16,537,500
Total Expenditure of Vote …	**796,625,715**	**725,551,514**	**761,829,090**	**799,920,544**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates	Projected Estimates	
		2025/26	2026/27	2027/28
Programme 1: General administration and policy development and implementation				
Current Expenditure	**741,925,715**	**710,551,514**	**746,079,090**	**783,383,044**
Compensation to Employees	259,167,090	259,167,090	272,125,445	285,731,717
Use of goods and services	482,758,625	451,384,424	473,953,645	497,651,327
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**54,700,000.00**	**15,000,000**	**15,750,000**	**16,537,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,700,000.00	15,000,000	15,750,000	16,537,500
Total Expenditure	**796,625,715**	**725,551,514**	**761,829,090**	**799,920,544**
Sub Programme 1.1: Legislation, representation, and oversight				
Current Expenditure	**741,925,715**	**710,551,514**	**746,079,090**	**783,383,044**
Compensation to Employees	259,167,090	259,167,090	272,125,445	285,731,717
Use of goods and services	482,758,625	451,384,424	473,953,645	497,651,327
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**54,700,000.00**	**15,000,000**	**15,750,000**	**16,537,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	54,700,000.00	15,000,000	15,750,000	16,537,500
Total Expenditure	**796,625,715**	**725,551,514**	**761,829,090**	**799,920,544**
Total Expenditure for Vote	**796,625,715**	**725,551,514**	**761,829,090**	**799,920,544**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	Approved Estimates 2024/25	2025/26	2026/27	2027/28
Administration	CLERK	T	1	1	5,214,720	5,214,720	5,475,456	5,749,229
	Deputy Clerk 2	R	1	1	3,708,680	3,708,680	3,894,114	4,088,820
Committee Services	Senior Clerk Asst. 1	P	1	1	3,088,160	3,088,160	3,242,568	3,404,696
	Senior Clerk Assistant 1	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
	Senior Clerk Assistant 2	N	4	4	5,761,760	5,761,760	6,049,848	6,352,340
	First Clerk Assistant	M	2	2	3,296,880	3,296,880	3,461,724	3,634,810
	Second Clerk Assistant	L	3	3	4,157,320	4,157,320	4,365,186	4,583,445
	Third Clerk Assistant	k	1	1	715,720	715,720	751,506	789,081
Finance & Accounts	Director Finance	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Assistant Director - Accounting	P	1	1	1,627,480	1,627,480	1,708,854	1,794,297
	Principal Supply Chain Management Officer	N	2	2	2,823,200	2,823,200	2,964,360	3,112,578
	Chief Accountant	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Senior Accountant	L	1	1	931,000	931,000	977,550	1,026,428
	Senior Fiscal Analyst 2	L	1	1	957,040	957,040	1,004,892	1,055,137
	Supply Chain Mgt Officer 2	J	1	1	569,080	569,080	597,534	627,411
Hr & Admin	Director HR& Adm	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Principal H R Mgt Officer	N	1	1	1,365,880	1,365,880	1,434,174	1,505,883
	Senior Hr.Mgt Officer	L	1	1	1,052,440	1,052,440	1,105,062	1,160,315
	Personal Secretary	L	1	1	858,640	858,640	901,572	946,651
	Personal Assistant	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Driver	L	2	2	2,104,880	2,104,880	2,210,124	2,320,630
	Records Management Assistant 2	J	1	1	586,600	586,600	615,930	646,727

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Authorized	In position	Approved Estimates 2024/25	2025/26	2026/27	2027/28
	Office Administrative Asst.	H	2	2	910,400	910,400	955,920	1,003,716
	Chief Driver	H	2	2	938,480	938,480	985,404	1,034,674
	Escort To Speaker	H	2	2	999,680	999,680	1,049,664	1,102,147
	Cleaning Supervisor	G	2	2	829,280	829,280	870,744	914,281
	Clerical Officer II	F	3	3	1,011,000	1,011,000	1,061,550	1,114,628
	Support Staff	E	2	2	580,880	580,880	609,924	640,420
	Driver 2	E	3	3	871,320	871,320	914,886	960,630
	Senior Support Staff	D	1	1	278,500	278,500	292,425	307,046
Information Services	Director Information Services	R	1	1	2,445,520	2,445,520	2,567,796	2,696,186
	Chief Ict Officer	M	1	1	1,148,440	1,148,440	1,205,862	1,266,155
	Senior Hansard Reporter /Technician	L	2	2	2,038,880	2,038,880	2,140,824	2,247,865
	Hansard Reporter I	K	1	1	808,600	808,600	849,030	891,482
	Senior ICT Assistant	L	1	1	1,019,440	1,019,440	1,070,412	1,123,933
	Ict Officer	K	1	1	715,720	715,720	751,506	789,081
Internal Audit	Assistant Director-Internal Audit	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
Legal Services	Director Legal Services	R	1	1	2,445,520	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	136,128,821	136,128,821	142,935,262	150,082,025
	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	12,087,000	12,087,000	12,691,350	13,325,918
	Messenger		42	42	9,064,000	9,064,000	9,517,200	9,993,060
	Security Person		42	42	9,056,000	9,056,000	9,508,800	9,984,240
Legislative Services	Deputy Clerk 1	R	1	1	2,708,680	2,708,680	2,844,114	2,986,320
Research	Senior Principal Stastician	P	1	1	2,088,160	2,088,160	2,192,568	2,302,196
Sergeant At Arms	Assistant Director, Security Services	P	1	1	1,745,920	1,745,920	1,833,216	1,924,877
	Senior Sergeant at Arms	M	2	2	2,086,880	2,086,880	2,191,224	2,300,785
	Asst. Sgt At Arms 1	J	3	3	1,759,889	1,759,889	1,847,883	1,940,278
	Sgt.At Arms .1	K	1	1	783,880	783,880	823,074	864,228
	Senior Commissionaire	H	1	1	499,840	499,840	524,832	551,074
Speakers Office	Speakers Driver	H	1	1	504,640	504,640	529,872	556,366
Total					**259,167,090**	**259,167,090**	**272,125,445**	**285,731,717**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	42	50	60	70
		Training/Courses	No. of Courses	46	52	65	80
		Office & Chamber refurbishment	Status of renovations	5%	50%	100%	0%
Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	13	15	18	21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	185	190	200	210
		Committees' meetings	No. of meetings	175	182	200	208
		Bills	No of bills approved	18	20	25	30
		Motions	No of motions approved	44	48	52	56
		Regulations	No of regulations approved	19	25	36	47

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

To be a trend-setting, ethical and dynamic institution that enables the delivery of quality public service

Part B. Mission

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. **Staff Promotions**

In the financial years 2023/24 and 2024/25, the Board undertook staff promotion for officers in the common establishment and outside Common establishment across all the departments. This was meant to address staff stagnation, career progression, staff morale, and productivity.

a) **Promotion with common establishment**

The Board promoted one hundred and eight (108) officers whose promotion falls under common establishment in the years under review.

b) Promotion outside common establishment

The Board promoted 990 staff as indicated below:

	NUMBER OF OFFICERS PROMOTED	
No.	**DEPARTMENT/OFFICE**	**NUMBER**
1	County Public Service Management	11
2	Trade, Tourism, Culture and Cooperatives	8
3	Agriculture, Livestock and Fisheries	84
4	Education and Training	41
5	Gender, Youth, and Social Services	8
6	Solid Waste Management	9
7	Water, Irrigation, and Climate Change	13
8	Transport, Public Works, Infrastructure and Energy	8
9	Economic Planning	3
10	Finance and Accounting	35
11	Office of the Governor	3
12	Office of the County Secretary	21
13	County Public Service Board	1
14	Lands, Housing, and Physical Planning	13
15	Health Services	732
	TOTAL	**990**
	Department of Health Services Breakdown	
1	Medical Officers	69
2	Pharmacists	15
3	Dental Officers	12
4	Clinical Officers	80
5	Nurses	272
6	Medical Laboratory Officers	63

	NUMBER OF OFFICERS PROMOTED	
No.	**DEPARTMENT/OFFICE**	**NUMBER**
7	Pharmaceutical Technologists	20
8	Public Health Officers	73
9	Health Records Officers	18
10	Radiographers	7
11	Orthopedic Trauma	6
12	Occupational Therapist	12
13	Medical Engineers	13
14	Physiotherapist	17
15	Nutritionists	8
16	Medical Social Worker	7
17	Non -Medics	35
18	Community Health Officers	5
	Total	**732**

2. Staff Redesignations, Integration and Harmonization.

The Board undertook staff redesignations, integration, and harmonization for all eligible staff across all departments. The objective was to align the staff with the skills they possess and be placed in the right job. The Board redesignated, integrated, and harmonized 167 officers as shown below.

	Summary of the Redesignations/Integration	
S/No.	**Department**	**No. of Officers redesignated**
1	Health Services	82
2	Finance and Accounting	23
3	Office of the Governor	9
4	Gender, Youth, and Social Services	7
5	Agriculture, Livestock and Aquaculture	5
6	Education and Training	4
7	Lands, Housing, and Physical Planning	4
8	Transport, Public Works, and Infrastructure	4
9	County Public Service Management	3

10	Solid Waste Management	2
11	Officers from the defunct Local Authority	24
	Total	**167**

3. Training and Development

The County Government Policy ensures continuous upgrading of Public Servants' core competencies, knowledge, skills and attitudes including their ability to assimilate technology to enable them create and seize opportunities for social advancement, economic growth and individual fulfillment.
The Board approved training of officers after they were duly approved at the departmental level;

Level of training	No. of Officers in the FY 2025/26	No. of officers in the FY 2024/25
Fellowship programmed for doctors	1	1
Master Degree	1	-
Higher Diploma	15	11
Short Courses	2	13
Driver's refresher courses	2	1

4. Internship Recruitment

The Board recruited 200 interns in various cadres in 2024/25. The Internship program aims to equip fresh graduates with skills that will give them a competitive edge in the job market.

The major constraints/ challenges experienced are as follows;

a) Employees turnover

The county government as highlighted before has had employees resigning to seek greener pastures to the other Counties as well as outside the Country. The high turnover often disrupts services delivery and creates staffing gaps. Recruitment of new employees is a costly affair therefore staff exits causes the County Government to incur recruitment expenses and loss of experienced staff. The Board envisages creating retention strategies that will ensure minimal employee turnover. i.e staff promotions.

b) Limited training and capacity building opportunities

Due to limited resources, employees are unable to undertake continuous professional development programs. The continuous learning programmes ensure professionalism and keeping abreast on the best practices. To ensure employees are given an opportunity to train, the Board will consider undertaking physical and virtual training.

c) 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.

d) 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 built new premises which is awaiting completion and refurbishment to accommodate the application records. Additionally, the Board has a e-recruitment and wealth declaration web-based system. The System will enhance efficiency as well as ease on records management.

e) 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

Major Services/Outputs in the Medium-Term period FY 2025/26 – 2027/28

a) Staff Establishment

A staff establishment depicts the staffing levels that are considered optimal for the achievement of an organization's mandate. An optimal staff establishment forms the basis for staffing. A staff establishment is futuristic and therefore filling of established posts is demand - driven rather than immediate. The Board envisages reviewing the Staff Establishment after expiry of the previous Establishment which run from 2021 to 2024.

b) Workload analysis

Workload analysis is the systematic process that examines the amount and type of work performed by individuals or teams to ensure efficient resource allocation and employee well-being. It involves measuring, evaluating, and optimizing the distribution of tasks and responsibilities. The Board will be conducting the workload analysis to inform the number of staff that is required to be in the staff establishment.

c) Skills Gap Analysis

A skills gap analysis identifies the difference between the organization's current workforce capabilities and the skills needed to meet current and future business needs, helping to pinpoint areas for improvement and training. It is expected from the Skills Gap Analysis, skills databank will also be obtained to take stock of what the County Government has and what it lacks and it is needed in terms of skills.

d) Staff Promotions

Staff promotions are crucial for employee motivation, retention, fostering career development, and enhancing morale. The Board has purposed to promote all the officers due and eligible for promotion, however, promotions will be undertaken subject to availability of funds.

e) Building Board's premises

In the year under review, the Board build the first phase of the Board's offices, the second phase is expected to be completed in the coming year, in the subsequent FY, the building will be refurbished. It is expected the Board will be conducting interviews within the Board's premises rather than incurring costs when sourcing for interview's venue.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Human Resource Management	To ensure an efficient, effective and responsive public service.

Part E: Summary of Expenditure by Programmes, 2025/26– 2027/28

Programme	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration and Human Resource Management				
SP 1. 1 Administration and planning services	53,843,913	52,461,734	55,084,821	57,839,062
Total Expenditure of Programme 1	**53,843,913**	**52,461,734**	**55,084,821**	**57,839,062**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Current Expenditure	**47,843,913**	**46,461,734**	**48,784,821**	**51,224,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,967,433	17,585,254	18,464,517	19,387,743
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**6,000,000**	**6,000,000**	**6,300,000**	**6,615,000**

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure of Vote ……	**53,843,913**	**52,461,734**	**55,084,821**	**57,839,062**

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

Expenditure Classification	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27	2027/28
Programme 1: General Administration, policy development and implementation				
Current Expenditure	**47,843,913**	**46,461,734**	**48,784,821**	**51,224,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,967,433	17,585,254	18,464,517	19,387,743
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	**53,843,913**	**52,461,734**	**55,084,821**	**57,839,062**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**47,843,913**	**46,461,734**	**48,784,821**	**51,224,062**
Compensation to Employees	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	18,967,433	17,585,254	18,464,517	19,387,743
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	**53,843,913**	**52,461,734**	**55,084,821**	**57,839,062**

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
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	3,167,781	3,326,170
	Board Members (4)	S	4	4	9,502,801	9,914,857	10,410,600	10,931,130
	Secretary	S	1	1	2,382,480	2,643,038	2,775,190	2,913,949
	Director HR	R	1	1	2,491,862	2,491,862	2,616,455	2,747,278
	Deputy Chief Legal Officer	P	1	0	1,823,904		0	0
	Principal Human Resource Officer	N	1	0	0	0	0	0
	Chief Officer Administrator	M	1	0			0	0
	Senior Human Resource & Management Officer	L	2	0	-	-	0	0
	Admin Officer	L	1	1	1,004,400	1,004,400	1,054,620	1,107,351
	Legal Officer	L	1	0			0	0
	Human Resource Management and Development	K	2	2	1,504,397	1,504,397	1,579,617	1,658,598
	Record Management Officer	K	1	0	0	0	0	0
	Legal Clerk	K	1	1	613,915	613,915	644,611	676,841
	ICT Officer	K	1	0	679,067	679,067	713,020	748,671
	Records Officer	J	1	1	499,867	499,867	524,860	551,103
	Clerical Officers (2)	H	2	1			0	0
	Clerical Officer I	G	1	0			0	0
	Clerical Officer II	F	2	1	319,248	319,248	335,210	351,971
	Drivers	E	2	0			0	0
	Drivers	D	3	2	552,571	552,571	580,200	609,210
	Support Staff	C	2	2	426,323	426,323	447,639	470,021
	Total				**28,876,480**	**28,876,480**	**30,320,304**	**31,836,319**

Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2025/2026-2027/28*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Internship Programme	Internship Programme	200	200	200	200
		Replacement of staff	Staff recruited/replaced	250	100	100	100
		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
		Workload Analysis	No. of reports prepared and updated	1	1	1	1
		Updated staff establishment	Updated staff establishment	0	1	1	0
Service Delivery Innovation		Automate service delivery processes	No of the Processes automated	1	1	3	3

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 2025/26.

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 FY2025/26-2027/2028 and the inputs 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	Roads and transport management	To develop a sustainable and climate resilient infrastructure and transport network
P2	Energy provision and management	To provide reliable, affordable, and sustainable energy

Part E: Summary of Expenditure by Programmes, 2025/26-2027/2028

Programme	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates 2026/27	2027/28
Programme 1: County Roads, Infrastructure, and public Works Improvement				
SP 1. 1: Roads, Infrastructure, and public Works	347,829,545	379,864,434	461,542,656	484,619,788
Total Expenditure of Programme 1	**347,829,545**	**379,864,434**	**461,542,656**	**484,619,788**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy				
SP 2. 1: Street lighting and alternative sources of energy	277,573,075	243,589,160	255,768,618	268,557,049
Total Expenditure of Programme 2	**277,573,075**	**243,589,160**	**255,768,618**	**268,557,049**
Programme 3: Public Works				
SP 3 1: Public Works		10,700,000	11,235,000	11,796,750
Total Expenditure of Programme 3		10,700,000	11,235,000	11,796,750
Total Expenditure of Vote -------	**625,402,620**	**634,153,594**	**748,811,274**	**786,251,837**

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**99,035,154**	**92,944,004**	**97,591,204**	**102,470,764**
Compensation to Employees	63,510,844	63,510,844	66,686,386	70,020,706
Use of goods and services	35,524,310	29,433,160	30,904,818	32,450,059
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**526,367,466**	**541,209,590**	**568,270,070**	**596,683,573**
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	526,367,466	541,209,590	568,270,070	596,683,573
Total Expenditure of Vote ……	**625,402,620**	**634,153,594**	**665,861,274**	**699,154,337**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: County Roads, Infrastructure, and public Works Improvement				
Current Expenditure	**79,321,994**	**73,654,844**	**78,072,586**	**81,976,216**
Compensation to Employees	63,510,844	63,510,844	66,686,386	70,020,706
Use of goods and services	15,811,150	10,144,000	11,386,200	11,955,510
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**268,507,551**	**306,209,590**	**383,470,070**	**402,643,573**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	268,507,551	306,209,590	393,970,070	413,668,573
Total Expenditure	**347,829,545**	**379,864,434**	**461,542,656**	**484,619,788**
Sub-Programme1.1: Roads, Infrastructure, and public Works				
Current Expenditure	**79,321,994**	**73,654,844**	**78,072,586**	**81,976,216**
Compensation to Employees	63,510,844	63,510,844	66,686,386	70,020,706
Use of goods and services	15,811,150	10,144,000	11,386,200	11,955,510
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**268,507,551**	**306,209,590**	**383,470,070**	**402,643,573**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	268,507,551	306,209,590	393,970,070	413,668,573
Total Expenditure	**347,829,545**	**379,864,434**	**461,542,656**	**484,619,788**
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy				
Current Expenditure	**19,713,160**	**18,589,160**	**19,518,618**	**20,494,549**
Compensation to Employees				
Use of goods and services	19,713,160	18,589,160	19,518,618	20,494,549
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**257,859,915**	**225,000,000**	**236,250,000**	**248,062,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	257,859,915	225,000,000	236,250,000	248,062,500
Total Expenditure	**277,573,075**	**243,589,160**	**255,768,618**	**268,557,049**
Sub-Programme 2.1: Street lighting and alternative sources of energy				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
Current Expenditure	**19,713,160**	**18,589,160**	**19,518,618**	**20,494,549**
Compensation to Employees				
Use of goods and services	19,713,160	18,589,160	19,518,618	20,494,549
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**257,859,915**	**225,000,000**	**236,250,000**	**248,062,500**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	257,859,915	225,000,000	236,250,000	248,062,500
Total Expenditure	**277,573,075**	**243,589,160**	**255,768,618**	**268,557,049**
Programme 3: Public Works				
Current Expenditure		**700,000**	**735,000**	**771,750**
Compensation to Employees				
Use of goods and services		700,000	735,000	771,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**10,000,000**	**10,500,000**	**11,025,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000	10,500,000	11,025,000
Total Expenditure		**10,700,000**	**11,235,000**	**11,796,750**
Sub-Programme 3.1: Public Works				
Current Expenditure		**700,000**	**735,000**	**771,750**
Compensation to Employees				
Use of goods and services		700,000	735,000	771,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**10,000,000**	**10,500,000**	**11,025,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000	10,500,000	11,025,000
Total Expenditure		**10,700,000**	**11,235,000**	**11,796,750**
Total Expenditure for the Vote	**625,402,620**	**634,153,594**	**748,811,274**	**786,251,837**

Part H: Details of staff establishment by organizational structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	2025/26	2026/27	2027/28
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	3,243,370.00	3,243,370.00	3,293,370.00	3,293,370.00
	Director Roads	R	1	0	0.00	0.00	0.00	0.00
	Princ. Supt. QS	R	1	1	2,322,844.00	2,322,844.00	2,342,844.00	2,342,844.00
	Princ. Sup. Architect	R	1	1	2,404,440.00	2,404,440.00	2,424,440.00	2,424,440.00
	Administrator	P	1	1	1,957,364.00	1,957,364.00	1,977,364.00	1,977,364.00
	Princ. supt. Engineer	Q	1	1	1,714,800.00	1,714,800.00	1,734,800.00	1,734,800.00
	Snr supt. Engineer	N	1	1	0.00	0.00	0.00	0.00
	Administrator	J	1	1	0.00	0.00	0.00	0.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	2025/26	2026/27	2027/28
	Snr Off..Admin Asst	L	1	0	0.00	0.00	0.00	0.00
	Snr.Secretary	J	1	1	1,110,784.00	1,110,784.00	1,165,784.00	1,165,784.00
	Office Administrative Assistant	K	2	2	1,380,000.00	1,380,000.00	1,386,000.00	1,386,000.00
	Office Administrative Assistant	H	4	2	612,050.00	612,050.00	612,050.00	612,050.00
	ICT Officer	K	2	1	808,690.00	808,690.00	814,690.00	814,690.00
	Principal clerical officer	K	2	1	820,920.00	820,920.00	826,920.00	826,920.00
	Chief Clerical Officer	J	2	2	0.00	0.00	0.00	0.00
	Clerical Officer 1	G	4	1	0.00	0.00	0.00	0.00
	Clerical Officer 2	F	6	4	1,293,600.00	1,293,600.00	1,297,600.00	1,297,600.00
	Cleaning Supervisor 1	G	6	3	1,330,770.00	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	1,013,080.00
	Senior Messenger	B	1	1	0.00	0.00	0.00	0.00
	Chief driver	H	4	1	588,970.00	588,970.00	588,970.00	588,970.00
	Snr Driver	G	1	1	468,424.00	468,424.00	468,424.00	468,424.00
	Snr.Driver III	D	1	1	783,734.00	783,734.00	783,734.00	783,734.00
	Driver	B	1	1	696,455.60	696,455.60	696,455.60	696,455.60
	Plant Operator I	C	1	1	706,377.20	706,377.20	706,377.20	706,377.20
	Plant Operator I	F	10	9	3,059,120.00	3,059,120.00	3,059,120.00	3,059,120.00
	Plant Operator II	E	10	10	0.00	0.00	0.00	0.00
	Plant Operator III	D	2	1	576,490.00	576,490.00	576,490.00	576,490.00
	Support Staff III	C	8	4	1,089,840.00	1,089,840.00	1,089,840.00	1,089,840.00
	Support Staff I	F	3	3	953,820.00	953,820.00	953,820.00	953,820.00
	Driver III	D	8	8	2,693,430.00	2,693,430.00	2,693,430.00	2,693,430.00
					-	-	-	-
PUBLIC WORKS	Princ. Sup. Architect	Q	1	2	1,028,437.00	1,028,437.00	1,048,437.00	1,048,437.00
	Princ. Architectural Ass.	N	1	1	1,294,080.00	1,294,080.00	1,314,080.00	1,314,080.00
	Chief Sup. Buildings	M	1	1	1,129,320.00	1,129,320.00	1,137,320.00	1,137,320.00
	Assistant Architect	L	2	2	1,842,600.00	1,842,600.00	1,842,600.00	1,842,600.00
	Assistant QS	K	2	2	1,485,000.00	1,485,000.00	1,485,000.00	1,485,000.00
	Chief supt Eng Structural	p	1	1	1,661,640.00	1,661,640.00	1,681,640.00	1,681,640.00
	Superintendent Building	K	5	1	1,000,000	1,000,000	1,050,000	1,102,500
	Snr.Arch. Asst.	L	4	1	0.00	0.00	0.00	0.00
	Artisan III Building	E	1	1	0.00	0.00	0.00	0.00
ROADS SECTION	Princ supt Eng Roads	Q	1	1	1,930,650.00	1,930,650.00	1,950,650.00	1,950,650.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2024/25	2025/26	2026/27	2027/28
	Asst. engineer mechanical	K	1	1	756,330.00	756,330.00	756,330.00	756,330.00
	Roads Inspector	H	4	4	2,063,450.00	2,063,450.00	2,063,450.00	2,063,450.00
	Artisan I Road	F	1	1	935,880.00	935,880.00	935,880.00	935,880.00
	Artisan I Road	E	1	1	871,516.80	871,516.80	871,516.80	871,516.80
	Foreman II Road	F	1	1	871,326.00	871,326.00	871,326.00	871,326.00
	Foreman II Road	F	1	1	849,702.00	849,702.00	849,702.00	849,702.00
	Ass. Works Officer	H	1	1	0.00	0.00	0.00	0.00
	Artisan III building	D	1	1	793,734.00	793,734.00	793,734.00	793,734.00
	Artisan III Mechanic	D	1	1	804,546.00	804,546.00	804,546.00	804,546.00
	Mechanical Inspector II	F	1	1	874,237.00	874,237.00	874,236.80	874,236.80
	Technical Insp III Mech.	D	1	1	708,940.40	708,940.40	708,940.40	708,940.40
	Technical Insp/water	H	0	1	0.00	0.00	0.00	0.00
	Artisan II	E	4	2	743,450.00	743,450.00	743,450.00	743,450.00
Electrical Section	Senior Superintendents	L	2	0	0.00	0.00	0.00	0.00
	Assist Eng II Electrical	K	1	1	758,690.00	758,690.00	758,690.00	758,690.00
	Chief Superintendent	M	2	1	0.00	0.00	0.00	0.00
	Superintendents	K	15	2	0.00	0.00	0.00	0.00
	Sup. Electrical	K	2	1	690,000.00	690,000.00	690,000.00	690,000.00
	Snr Inspector Electrical	J	1	1	0.00	0.00	0.00	0.00
	Inspector Electrical	H	4	4	1,782,342.00	1,782,342.00	1,774,410.00	1,774,410.00
	Electrical Technician	H	4	2	697,540.00	697,540.00	697,540.00	697,540.00
					-	-	-	-
Mechanical Section	Spt. Mechanical	K	1	1	862,130.00	862,130.00	862,130.00	862,130.00
Fire Services Section	Fireman	G	1	1	0.00	0.00	0.00	0.00
	Chief Fireman	J	1	0	645,930.00	645,930.00	645,930.00	645,930.00
Total					**62,510,844.00**	**63,510,844.00**	**66,686,386**	**70,020,706**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Roads and Transport Management **Outcome: Improved connectivity**							
SP1.1 Upgrading of roads	Transport, Public works and	County roads graded and graveled	No. of Kilometers	75	50	80	90

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Infrastructure						
Programme 2: Energy Provision and Management **Outcome: Improved access to energy**							
SP2.1 Renewable and non-renewable energy	Transport, Public works and Infrastructure and Energy	Transformers Installed	Number of Transformers connected	4	0	0	0
	Transport, Public works and Infrastructure and Energy	Streetlights/Standalones Installed	No of streetlight / standalone poles installed	200	200	200	200
	Transport, Public works and Infrastructure and Energy	Biogas Installed	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, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Governance and Legal affairs				
SP 1. Administration and Personnel Services	48,657,778	31,564,237	33,142,449	34,799,571
Total Expenditure of Programme 1	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**
Total Expenditure of Vote	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**48,657,778**	**23,564,237**	**24,742,449**	**25,979,571**
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	42,419,298	17,325,757	18,192,045	19,101,647
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		**8,000,000**	**8,400,000**	**8,820,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,000,000	8,400,000	8,820,000
Total Expenditure	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: General administration, Policy Development, and implementation				
Current Expenditure	**48,657,778**	**23,564,237**	**24,742,449**	**25,979,571**
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	42,419,298	17,325,757	18,192,045	19,101,647
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**0**	**8,000,000**	**8,400,000**	**8,820,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,000,000	8,400,000	8,820,000
Total Expenditure	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**
Sub-Programme 1: Administration and planning services				
Current Expenditure	**48,657,778**	**23,564,237**	**24,742,449**	**25,979,571**
Compensation to Employees	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	42,419,298	17,325,757	18,192,045	19,101,647
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Expenditure	**0**	**8,000,000**	**8,400,000**	**8,820,000**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,000,000	8,400,000	8,820,000
Total Expenditure	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**
Total Expenditure for the vote	**48,657,778**	**31,564,237**	**33,142,449**	**34,799,571**

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 2024/25	2025/26	2026/27	2027/28
Office of the County Attorney	County Attorney	T	1	1	1,947,500	1,947,500	2,044,875	2,147,119
	Principal Legal Officer	P	1	1	1,189,189	1,189,189	1,248,648	1,311,081
	Senior Legal Counsel	N	3	2	1,188,800	1,188,800	1,248,240	1,310,652
	Legal Counsel III	K	3	3	1,088,800	1,088,800	1,143,240	1,200,402
	Senior Administrative Officer	N	1	1	302,011	302,011	317,112	332,967
	Senior Assistant Administrative Officer	L	1	0	306,360	306,360	321,678	337,762
	Driver 1	D	2	1	215,820	215,820	226,611	237,942
	Total				**6,238,480**	**6,238,480**	**6,550,404**	**6,877,924**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: General administration, Policy Development, and implementation **Outcome: Strengthened statutory compliance and an informed citizenry**							
SP1.1 Administration and planning services	Office of the County Attorney	Percentage Reduction in legal litigations	-No. of Concluded cases in court	15	20	25	30
			No. Legal Policies developed	2	4	6	8
			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

ACHIEVEMENTS

a) Municipal Access Roads

The municipality has rehabilitated and upgraded ten (10) kilometers of access roads which has improved connectivity and access to markets hence improving business activities.

b) Solid Waste Management

The municipality was able to manage the solid waste generated within its jurisdiction. Refuse fleet was maintained on need basis and the municipality procured six (6) skip bins.

c) Capacity Building

The Municipality trained sixty-three (63) sanitation officers on occupational health and safety, psychosocial support, accident management as well as road safety and safety in workplaces.

d) Public Sensitization

The Municipality undertook quarterly clean ups where members of public were engaged in the exercises. This is done through garbage collection, unclogging of drainage system, and clearing of bushes.

e) Partnerships And Collaborations

The municipal administration has established partnerships and collaboration with business community on town beautification through greening programmes which has provided platforms to enhance the town aesthetics.

Constraints and challenges in budget implementation and how they will be addressed in FY 2025/26.

a) Delayed Disbursements

Delayed release of funds from the National Treasury which has greatly affected implementation of planned projects and programmes.

Action: Timely disbursement of funds

b) Lack of Solid Waste Management Facility

The municipality has no suitable waste disposal site thereby hampering effective waste management.

Action: prioritize programmes that enhance solid waste management

c) Mushrooming of informal settlements and encroachment.

The encroachment by informal settlement areas has greatly affected major services to the citizens e.g. road improvement, disease surveillance and campaigns, vaccinations and fire-fighting services.

This coupled with vandalism of existing structures remain counterproductive curtailing meaningful development of these areas.

Action:

i. Enforcement of laws and regulations; formulation of policies and strategies to prevent mushrooming of new informal settlements and contain existing informal settlements.
ii. Planning and survey of existing informal settlement

d) Rising Inflation

Over the past few years, the inflation rates have been on an upward trajectory. The rising costs had an adverse impact on the municipality's operation and maintenance activities further affecting the implementation of planned activities.

Action: Prioritization of the impactful programmes

e) Climate Change

Climate change has been a major emerging issue whose impact has been felt more strongly in the recent past. The manifestation of its effect has been in the form of changing weather patterns and climatic conditions across the municipality.

Action: ensure the programmes are compliant with the regulations on climate change actions.

Major services/outputs to be provided in medium term period FY 2025/26 – 2027/28 and the inputs required

i. Improved road connectivity within the municipality through construction, rehabilitation and maintenance of municipal access roads.
ii. Enhanced solid waste management by procurement of additional skip bins and skip loaders
iii. Maintenance of municipal infrastructure and public utilities
iv. Institutional capacity building

Part D: Programme Objectives

a) To develop a sustainable and climate resilient infrastructure and transport network.
b) To achieve sustainable solid waste management
c) To Enhance good governance

Part E: Summary of Expenditure by Programmes, 2025/26 – 2027/28 (Kshs.)

Programme	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Municipal Board Administration				
SP 1.1 Municipal Board Administration	215,315,893	169,265,880	177,729,174	186,615,633
Total Expenditure of Programme 1	**215,315,893**	**169,265,880**	**177,729,174**	**186,615,633**
Total Expenditure of Vote	**215,315,893**	**169,265,880**	**177,729,174**	**186,615,633**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Expenditure	**35,486,880**	**33,990,880**	**35,690,424**	**37,474,945**
Compensation to Employees	25,866,007	25,866,007	27,159,307	28,517,273
Use of goods and services	9,620,873	8,124,873	8,531,117	8,957,672
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**179,829,013**	**135,275,000**	**142,038,750**	**149,140,688**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	179,829,013	135,275,000	142,038,750	149,140,688
Total Expenditure	**82,472,380**	**169,265,880**	**177,729,174**	**186,615,633**

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

Expenditure Classification	Approved Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Municipal Board Administration				
Current Expenditure	**35,486,880**	**33,990,880**	**35,690,424**	**37,474,945**
Compensation to Employees	25,866,007	25,866,007	27,159,307	28,517,273
Use of goods and services	9,620,873	8,124,873	8,531,117	8,957,672
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**179,829,013**	**135,275,000**	**142,038,750**	**149,140,688**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	179,829,013	135,275,000	142,038,750	149,140,688
Total Expenditure	**82,472,380**	**169,265,880**	**177,729,174**	**186,615,633**
Sub-programme 1.1 Municipal Board Administration				
Current Expenditure	**35,486,880**	**33,990,880**	**35,690,424**	**37,474,945**
Compensation to Employees	25,866,007	25,866,007	27,159,307	28,517,273
Use of goods and services	9,620,873	8,124,873	8,531,117	8,957,672
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	**179,829,013**	**135,275,000**	**142,038,750**	**149,140,688**
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	179,829,013	135,275,000	142,038,750	149,140,688
Total Expenditure	**82,472,380**	**169,265,880**	**177,729,174**	**186,615,633**
Total Expenditure for the vote	**35,486,880**	**169,265,880**	**177,729,174**	**186,615,633**

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 2024/25	2025/26	2026/27	2027/28
Municipality	Municipal Manager	Q	1	1	2,399,670	2,399,670	2,519,654	2,645,636

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2024/25	2025/26	2026/27	2027/28
	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	300,000	300000	315,000	330,750
	Basic Salaries				20,000,000			
	Totals				**25,866,007**	**5,866,007**	**6,159,307**	**6,467,273**

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2025/26-2027/2028.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Name of Programme: Municipal Management **Outcome:** Improved road connectivity, a healthy and clean environment.							
SP 1.1	Municipality	Roads constructed, rehabilitated and maintained	No. of KM	10	15	15	15
SP 1.2	Municipality	Rehabilitation and maintenance of drainages	No. of Km	0	2	2	2
SP 1.3	Municipality	Maintenance of bus parks	No. of bus parks	1	1	1	1
SP 1.4	Municipality	Skip bins procured	No. of skip bins	0	15	15	15
SP 1.5	Municipality	Skip loader procured	No. of skip loaders	0	1	1	1