

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2024/2025

PROGRAMME BASED BUDGET

JUNE, 2024

COUNTY VISION

A wealthy County with healthy and secure people for shared prosperity

COUNTY MISSION

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

STRATEGIC OBJECTIVES

The program-based budget is aimed at achieving the County Government's broad strategic objectives as outlined in the County Integrated Development Plan 2023-2027 and the Annual Development Plan for FY 2024_25. These objectives include.

- 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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APPROVED PBB FY 2024/25

EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Part A. Vision

People oriented and transformative governance for results.

Part B. Mission

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

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

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

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

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

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

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

Ensure efficiency in service delivery

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23– 2026/27 (Kshs.)

Programme	Supplementary Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Governance and Management of County Affairs					
SP 1. 1 Administrative Support Services	132,083,962	219,527,537	169,289,081	177,753,535	186,641,212
Total Expenditure of Programme 1	132,083,962	219,527,537	169,289,081	177,753,535	186,641,212

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

Expenditure Classification	Supplementary Estimates	Supplementary Estimates	Estimates 2024/25	Projected Estimates	
	2022/23	2023/24		2025/26	2025/26
Current Expenditure	112,083,962	172,927,537	124,289,081	130,503,535	137,028,712
Compensation to Employees	82,936,454	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	29,147,508	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,000,000	46,600,000	45,000,000	47,250,000	49,612,500
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	20,000,000	46,600,000			
Total Expenditure of Vote	132,083,962	219,527,537	169,289,081	177,753,535	186,641,212
.....					

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

Expenditure Classification	Supplementary Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26	2026/27
Programme 1: Governance and Management of County Affairs					
Current Expenditure	112,083,962	172,927,537	124,289,081	130,503,535	137,028,712
Compensation to Employees	82,936,454	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	29,147,508	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,000,000	46,600,000	45,000,000	47,250,000	49,612,500
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	20,000,000				
Total Expenditure of Vote	132,083,962	219,527,537	169,289,081	177,753,535	186,641,212
Sub-Programme 1: Administrative Support Services					
Current Expenditure	112,083,962	172,927,537	124,289,081	130,503,535	137,028,712
Compensation to Employees	82,936,454	83,742,790	81,053,471	85,106,145	89,361,452
Use of goods and services	29,147,508	89,184,747	43,235,610	45,397,391	47,667,260
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	20,000,000	46,600,000	45,000,000	47,250,000	49,612,500
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	20,000,000				
Total Expenditure of Vote	132,083,962	219,527,537	169,289,081	177,753,535	186,641,212

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

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Management of County Affairs							
Outcome: Smooth, efficient, and effective delivery of services to the public for social economic development							
SP 1: Administrative Support Services	Governor's Office	Public Engagement forums	No. of forums	250	300	310	316
		Projects initiated	-No. of projects initiated	1	1	2	3

OFFICE OF THE COUNTY SECRETARY/HEAD OF COUNTY PUBLIC SERVICE

Part A. Vision

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

Part B. Mission

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

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

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

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

The Office within the FY 2023/2024 managed to effectively organize the business of the Executive Committee, communicating, and following up on implementation of Cabinet decisions as well as coordinating inter-departmental and county organs communication. The Office managed to

organize several performance review workshops with the County Executive Committee and Chief Officers. This has immensely contributed to the creation of sound operational systems, policies and strategies for better governance and performance of the County.

In the year under review, the office managed to construct a security perimeter wall at Karatina Sub County and Othaya Sub County offices respectively and repair the Nyeri Town Hall boundary wall all aimed at providing a secure working environment for our county staff. The office further refurbished the County Secretary's Boardroom and constructed a carport at the Nyeri Town hall all in order to improve the working environment for our staff.

Under the Public Administration Unit, the Office managed to coordinate training of the ward climate change committee members and coordinated the public participation exercise in preparation for various county programs including preparation of the County Fiscal Strategy Paper 2024/2025 and Elimu Fund exercise. The enforcement unit was engaged in revenue enhancement activities across the county.

The Office through the directorate of Alcohol has also managed to facilitate the control, regulation and licensing of alcoholic drinks outlets managing to collect revenue amounting to Ksh. 53,000,000 (fifty-three million). The Unit was targeting to collect over Ksh 86,000,000 (eighty-six million) but due to the impact of Covid-19 on liquor businesses, the same could not be achieved

The Major outputs expected in the MTEF period FY 2024/25-2026/27 is improved workspace for sub county and Ward Officers, enhanced performance development, monitoring, and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. For effective performance of the County Public Service, the County Secretary's Office is also expected to provide leadership to public sector transformation initiatives.

Challenges

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

Part D: Program Objectives

Programme 1: Coordination of County Functions and Public Service Management

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

S/No.	Programme	Strategic Objective
1.	Coordination of County Functions and Public Service Management	- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee - To lead the public sector in delivering government's priorities in a responsive, timely, efficient, and effective manner through creation of an enabled and robust public service - To facilitate efficient and effective coordination of Government business at Sub County Level - To coordinate public participation and civic education at the sub county and Ward Level - To facilitate the control, regulation, and licensing of alcoholic drinks outlets.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27(Kshs)

Programme	Approved Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Programme 1: Coordination of County Functions and Public Service Management					
SP 1.1 Administration, planning and support services	357,114,330	126,061,403	316,396,647	332,216,479	348,827,303
SP 1.2 Public administration	1,370,000	17,448,870	11,219,733	11,780,720	12,369,756
SP 1.3 Alcoholic Drinks, drugs, and substance Management		8,698,758	3,230,111	3,391,617	3,561,197
Total Expenditure of Programme 1	358,484,330	157,309,031	330,846,491	347,388,816	364,758,256
Total Expenditure of Vote	358,484,330	157,309,031	330,846,491	347,388,816	364,758,256

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

Expenditure Classification	Approved Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	312,938,074	143,059,031	324,346,491	340,563,816	357,592,006
Compensation to Employees	82,866,320	82,866,320	108,803,837	114,244,029	119,956,230
Use of goods and services	230,071,754	60,192,711	215,542,654	226,319,787	237,635,776
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	45,546,256	14,250,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	45,546,256	14,250,000	6,500,000	6,825,000	7,166,250
Total Expenditure	358,484,330	157,309,031	330,846,491	347,388,816	364,758,256

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

Expenditure Classification	Approved Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Programme 1: Coordination of County Functions and Public Service Management					
Sub Programme 1.1 Administration, Planning and Support Services					
Current Expenditure	312,938,074	116,634,203	309,896,647	325,391,479	341,661,053
Compensation to Employees	82,866,320	82,866,320	108,803,837	114,244,029	119,956,230
Use of goods` and services	230,071,754	33,767,883	201,092,810	211,147,451	221,704,823
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	45,546,256	14,250,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	45,546,256	14,250,000	6,500,000	6,825,000	7,166,250
Total Expenditure	358,484,330	130,884,203	316,396,647	332,216,479	348,827,303
SP 1.2 Public Administration					
Current Expenditure	228,701,754	17,726,070	11,219,733.00	11,780,720	12,369,756
Compensation to Employees					
Use of goods` and services	228,701,754	17,726,070	11,219,733.00	11,780,720	12,369,756
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	45,546,256				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	45,546,256				
Total Expenditure	357,114,330	17,726,070	11,219,733.00	11,780,720	12,369,756
SP 1.3: Alcoholic Drinks, drugs, and substance Management					
Current Expenditure		8,698,758	3,230,111	3,391,617	3,561,197
Compensation to Employees	1,370,000				

Expenditure Classification	Approved Estimates	Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Use of goods and services		8,698,758	3,230,111	3,391,617	3,561,197
Current Transfers Govt. Agencies	1,370,000				
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets	0				
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	0	8,698,758	3,230,111	3,391,617	3,561,197
Total Expenditure for the Programme	358,484,330	157,309,031	330,846,491	347,388,816	364,758,256

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

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	J/G	Authorized	In position	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Office of County Secretary	County Secretary	T	1	1	3,470,143	5,076,948	5,330,795	5,597,335
	Chief Officer	S	1	1	2,502,000	2,756,840	2,894,682	3,039,416
	Director Public Administration	R	1	-	0	2,107,560	2,212,938	2,323,585
	Deputy Director	Q	2	2	1,510,047	4,725,520	4,961,796	5,209,886
	Senior Administrative officer	L	1	1	1,365,000	1,365,000	1,433,250	1,504,913
	Cabinet (EXCOM) support services Officer	K	1	-	0	0	-	-
	Secretary	N	1	1	2,138,880	2,162,880	2,271,024	2,384,575
	Secretary	H	2	2		973,800	1,022,490	1,073,615
	Office Administrator	H	1	1		424,800	446,040	468,342
	Driver	D	5	3	139,354	1,394,700	1,464,435	1,537,657
	Support Staff	D	10	2	885,259	885,259	929,522	975,998
	Clerical Officer	F	2	2		566,880	595,224	624,985
	Clerical Officer	D	2	2	1,685,258	1,685,258	1,769,521	1,857,997
	Fleet/logistics Officer	F	1	1	0	0	-	-
							-	-
Public Administration	Sub County / Ward Administrators	Q	8	8	2,440,662	22,902,662	24,047,795	25,250,185
		P	8	2		6,428,640	6,750,072	7,087,576
		N	30	4	24,334,907	8,393,600	8,813,280	9,253,944
		L		5	4,095,000	4,280,220	4,494,231	4,718,943
Alcohol Unit Director		R	1	1	2,338,440	2,338,440	2,455,362	2,578,130
Inspectorate		P	1	1		1,562,400	1,640,520	1,722,546
		N	2	1	1,468,320	1,541,736	1,618,823	1,699,764
		M	3	3	2,138,880	2,829,960	2,971,458	3,120,031

Delivery unit	Staff details		Staff establishment in 2023/24		Expenditure estimates			
	Position title	J/G	Authorized	In position	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Inspectorate Officers		K	8	8	5,523,840	5,401,239	5,671,301	5,954,866
		F	100	35	12,180,000	12,180,000	12,789,000	13,428,450
		D		56	5,149,916	5,766,840	6,055,182	6,357,941
		C		10	6,948,000	6,948,000	7,295,400	7,660,170
Civic Unit	Civic Unit Administrators	Q	4	1	1,618,823	1,955,898	1,955,898	2,053,693
ADCM Unit	Alcohol Administrators	K	4	2	2,238,700	2,353,990	2,353,990	2,471,689
Total					82,866,320	108,803,837	114,244,029	119,956,230

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: Coordination of County Functions and Public Service Management Sub Programme 1.1 Administration, Planning and Support Services Outcome: A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	20	25	35	42
		Staff trainings	No. of training /retreats/meetings	2	4	6	6
		Policy Analysis	No. of Policies developed	0	2	4	4
		Constructed staff parking area	No. of constructed staff parking area	1	1	0	0
Name of Programme: County Government Administration and Field Services Outcome: Efficient Administrative and Field and services							
SP 2.1	Administration	Well secured Sub County offices	No. of Sub County Offices fenced	2	1	2	2
		Operational Ward Offices	No. of equipped Sub County and Ward Offices	0	5	7	7

FINANCE, ECONOMIC PLANNING AND ICT

Part A. Vision

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

Part B. Mission

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

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

Major achievements for the period

- Preparation submission and enactment of the Finance Bill, 2023.
- Preparation of the Approved County Intergraded Development Plan 2023-2027
- Preparation of the draft Annual Development Plan for the FY 2024/25.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2023.
- Preparation and submission of the County Fiscal Strategy Paper, 2024.
- Preparation and submission of financial statements for 2022/2023
- Preparation and submission of quarterly financial statements for the FY 2023/24
- The county treasury has promptly and effectively continued to pay and clear outstanding pending bills

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

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

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

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

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General Administration Planning and Support Services	To ensure efficiency in departmental administration, policy development and implementation

P2	Public Financial Management	To ensure prudence and efficient use of financial resources.
P3	Economic and Financial Policy Formulation and Management	To ensure quality economic and financial policies and planning documents
P4	Revenue Mobilization	To enhance local revenue collection.
P5	ICT Infrastructure Development	To enhance county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs)

Programme	Supplementary Estimates	Approved First Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration Planning and Support Services					
SP 1. 1 Administration and personnel services	949,838,401	779,459,136	456,358,760	479,176,698	503,135,533
Total Expenditure of Programme 1	949,838,401	779,459,136	456,358,760	479,176,698	503,135,533
Programme 2: Public Financial Management					
SP 2. 1 Financial Accounting	8,581,000	43,449,974	8,901,000	9,346,050	9,813,353
SP 2. 2 Procurement compliance and reporting	7,202,000	13,076,679	8,102,000	8,507,100	8,932,455
SP 2.3 Internal Audit Services	5,559,800	9,212,300	5,859,800	6,152,790	6,460,430
Total Expenditure of Programme 2	21,342,800	65,738,953	22,862,800	24,005,940	25,206,237
Programme 3: Economic and Financial Policy Formulation and Management					
SP 3.1 Economic planning and policy formulation	9,440,400	24,325,096	18,990,400	19,939,920	20,936,916
Total Expenditure of Programme 3	9,440,400	24,325,096	18,990,400	19,939,920	20,936,916
Programme 4: Revenue Mobilization					
SP 4.1 Revenue Mobilization	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Total Expenditure of Programme 4	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Programme 5: ICT Management					
SP 5.1 ICT Management		5,467,575	4,967,575	5,215,954	5,476,751
Total Expenditure of Programme 5	1,005,321,601	5,467,575	4,967,575	5,215,954	5,476,751
Total Expenditure of Vote	1,005,321,601	946,059,438	545,762,971	573,051,120	601,703,676

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	755,092,027	879,396,663	535,713,381	562,499,050	590,624,003
Compensation to Employees	438,692,021	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	316,400,006	481,842,702	276,781,892	290,620,987	305,152,036
Current Transfers Govt. Agencies					
Other Recurrent					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Capital Expenditure	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Total Expenditure of Vote	1,005,321,601	946,059,438	545,762,971	573,051,120	601,703,676
.....					

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

Expenditure Classification	Supplementary Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration Planning and Support Services					
Current Expenditure	699,608,827	712,796,361	446,309,170	468,624,629	492,055,860
Compensation to Employees	438,692,021	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	260,916,806	315,242,400	187,377,681	196,746,565	206,583,893
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Total Expenditure	949,838,401	779,459,136	456,358,760	479,176,698	503,135,533
Sub-Programme 1:1 Administration and personnel services					
Current Expenditure	699,608,827	712,796,361	446,309,170	468,624,629	492,055,860
Compensation to Employees	438,692,021	397,553,961	258,931,489	271,878,063	285,471,967
Use of goods and services	260,916,806	315,242,400	187,377,681	196,746,565	206,583,893
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	250,229,574	66,662,775	10,049,590	10,552,070	11,079,673
Total Expenditure	949,838,401	779,459,136	456,358,760	479,176,698	503,135,533
Programme 2: Public Financial Management			446,309,170	468,624,629	492,055,860
Current Expenditure	21,342,800	65,738,953	22,862,800	24,005,940	25,206,237
Compensation to Employees					
Use of goods and services	21,342,800	65,738,953	22,862,800	24,005,940	25,206,237
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					

Expenditure Classification	Supplementary Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Other Development					
Total Expenditure	21,342,800	65,738,953	22,862,800	24,005,940	25,206,237
Sub-Programme 2:1 Financial Accounting					
Current Expenditure	8,581,000	43,449,974	8,901,000	9,346,050	9,813,353
Use of goods and services	8,581,000	43,449,974	8,901,000	9,346,050	9,813,353
Other Recurrent					
Total Expenditure	8,581,000	43,449,974	8,901,000	9,346,050	9,813,353
Sub-Programme 2.2 Procurement compliance and reporting					
Current Expenditure	7,202,000	11,474,323	8,102,000	8,507,100	8,932,455
Use of goods and services	7,202,000	11,474,323	8,102,000	8,507,100	8,932,455
Other Recurrent					
Total Expenditure	7,202,000	11,474,323	8,102,000	8,507,100	8,932,455
Sub-Programme 2:3 Internal Audit Services					
Current Expenditure	5,559,800	9,212,300	5,859,800	6,152,790	6,460,430
Use of goods and services	5,559,800	9,212,300	5,859,800	6,152,790	6,460,430
Other Recurrent					
Total Expenditure	5,559,800	9,212,300	5,859,800	6,152,790	6,460,430
Programme 3: Economic and Financial Policy Formulation and Management					
Current Expenditure		24,325,096	18,990,400	19,939,920	20,936,916
Use of goods and services		24,325,096	18,990,400	19,939,920	20,936,916
Other Recurrent					
Total Expenditure		24,325,096	18,990,400	19,939,920	20,936,916
Sub- Programme 3:1 Economic planning and policy formulation					
Current Expenditure	9,440,400	24,325,096	18,990,400	19,939,920	20,936,916
Use of goods and services	9,440,400	24,325,096	18,990,400	19,939,920	20,936,916
Other Recurrent					
Total Expenditure	9,440,400	24,325,096	18,990,400	19,939,920	20,936,916
Programme 4: Revenue Mobilization					
Current Expenditure	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Compensation to Employees					
Use of goods and services	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Other Recurrent					
Total Expenditure	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Sub- Programme 4:1 Revenue Mobilization					
Current Expenditure	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Compensation to Employees					
Use of goods and services	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Other Recurrent					
Total Expenditure	24,700,000	71,068,678	42,583,436	44,712,608	46,948,239
Programme 5: ICT Management					
Current Expenditure		5,467,575	4,967,575	5,215,954	5,476,751
Compensation to Employees					
Use of goods and services		5,467,575	4,967,575	5,215,954	5,476,751
Other Recurrent					
Total Expenditure		5,467,575	4,967,575	5,215,954	5,476,751

Expenditure Classification	Supplementary Estimates	Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Sub- Programme 5:1 ICT Management					
Current Expenditure		5,467,575	4,967,575	5,215,954	5,476,751
Compensation to Employees					
Use of goods and services		5,467,575	4,967,575	5,215,954	5,476,751
Other Recurrent		-			
Total Expenditure	1,005,321,601	5,467,575	4,967,575	5,215,954	5,476,751
Gross Expenditure	1,005,321,601	946,059,438	545,762,971	573,051,120	601,703,676

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23			2024/25	2025/26	2026/27
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2023/24			
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 I	K	20	2	0	1,780,000	1,869,000	1,962,450
	Finance Officer	L	2	0	0	0	0	0
	Assistant Accountant General	P	5	0	0	0	0	0

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Internal Audit	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
	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
Procurement	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
	Director Supply Chain Management Services	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
Revenue	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
	Director Revenue Officer	R	1	1	2,279,000	2,279,000	2,392,950	2,512,598
	Deputy Director	Q	1	0	0	0	0	0
	Principal Accountant	N	2	0	0	0	0	0
	Sub County Revenue Officer	M	7	7	8,963,000	5,963,000	6,261,150	6,574,208
	Office Administrator Assistant	L	2	1	2,642,000	2,642,000	2,774,100	2,912,805
	Revenue Inspectors	K	2	0	0	0	0	0
	Senior Office Administrator Assistant	N	1	1	1,920,000	1,920,000	2,016,000	2,116,800
	Chief Accountable Document Officer	K	1	1	1,685,400	1,695,400	1,780,170	1,869,179

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23					
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Revenue Supervisors	K	21	10	15,254,200	5,834,200	6,125,910	6,432,206
	Senior Clerical Officer	K	20	0	0	0	0	0
	Office Administrator	K	1	1	1,695,400	1,695,400	1,780,170	1,869,179
	Clerical Officer Accountable Documents	K	10	0	0	0	0	0
	Revenue Collectors/Attendants	B-G	200	182	212,102,479	77,019,427	80,870,398	84,913,918
	Support Staff	C-G	29	20	30,139,742	10,139,742	10,646,729	11,179,066
	Employers Contribution				64,000,000	57,861,840	60,754,932	63,792,679
ICT	Chief ICT Officer	M	2	2	2,253,600	2,253,600	2,366,280	2,484,594
	ICT Officer	N	1	1	1,344,240	844,240	886,452	930,775
	Computer Programmer	K	4	1	699,360	699,360	734,328	771,044
	Administrative Assistant	H	1	1	420,400	420,480	441,504	463,579
	TOTAL				399,353,961	258,931,489	271,878,063	285,471,967

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration Planning and support Services							
Outcome: Efficiency and effectiveness in delivery of services							
SP 1 : Administration and Personnel Services	Headquarters	Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	70%	70%	75%	80%
Name of Programme: Public Financial Management							
Outcome: To ensure prudence in management of public funds							
SP 1: Financial Accounting	PFM	Effective support in delivery of services	Percentage of projects and programmes implemented	70%	70%	80%	90%
SP 2: Procurement Compliance and Reporting		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	95%	95%	98%	100%
SP: 3 Internal Audit		Prudent utilization of resources	No. of management issues raised	9	9	6	4
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: To link economic planning to budget preparation and implementation							
SP 1: Economic Planning and Policy Formulation	Economic Planning	Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	100%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	7	7	7	7

LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

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

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

- Upgrading of the Municipal Yard offices driveway and parking area,
- Completion of maintenance works at Field Marshal Muthoni wa Kirima Transport Terminus,
- Preparation of local physical Development plan for Mukurwe-ini Urban area
- Preparation of local physical Development plan for Naromoru Urban area.
- Inception of infrastructure upgrading projects under KISIP II,
- Efficient Solid waste management within the municipality,
- Processing and authentication Surveys for Fifteen (15) Colonial settlements.
- Opening of access roads that were reported for the period under review.

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

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

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

- Controlled and sustainable land use by preparation of draft LPLUDs.
- Decongestion of Nyeri town and provision of the requisite urban infrastructure by operationalization of the Field Marshal Muthoni wa Kirima transport terminus.
- Completion of Infrastructure upgrading projects under KISIP II to enhance access and security spurring socio-economic growth of the various settlements.
- Improved road infrastructure within the Municipality and its environs.
- Upgraded drainage system within the municipality
- Efficient land administration occasioned by the purchase of state-of-the-art technology.
- Efficient Solid waste management within the municipality for safe environment following the ring fencing of fuels funds.
- Implementation of the valuation roll, 2019 to enhance revenue collection.
- Regularization of Tenure for colonial villages identified during Public Participation

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27(Kshs.)

Programme		Supplementary Estimates	Approved Supplementary Estimates Estimates 2023/24	Estimates	Projected Estimates	
		2022/ 23		2024/25	2025/26	2026/27
		Programme 1: General Administration Planning and Support Services				
SP 1.1. Administration and Personnel services		84,776,203	299,034,255	442,061,312	464,164,378	487,372,596
Total Expenditure of Programme 1		84,776,203	299,034,255	442,061,312	464,164,378	487,372,596
		Programme 2: Land Policy and Planning				
SP2.1 Land policy formulation, planning and Implementation		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Total Expenditure of Programme 2		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
		Programme 3: Housing Development and Human Settlement				
SP 3.1 Government Buildings		1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Total Expenditure of Programme 3		1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Total Expenditure of Vote		284,730,758	308,133,255	449,874,255	472,367,968	495,986,366

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	49,952,583	95,478,643	81,471,179	85,544,738	89,821,975
Compensation to Employees	30,964,409	70,329,369	64,463,362	67,686,530	71,070,857
Use of goods and services	18,988,174	25,149,274	17,007,817	17,858,208	18,751,118
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	234,778,175	295,211,992	368,403,076	386,823,230	406,164,391
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies			365,603,076	383,883,230	403,077,391
Other Development	234,778,175	295,211,992	2,800,000	2,940,000	3,087,000
Total Expenditure of Vote	284,730,758	390,690,635	449,874,255	472,367,968	495,986,366

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

Expenditure Classification		Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration, planning and support service						
Current Expenditure		31,376,203	75,058,636	73,658,236	77,341,148	81,208,205
Compensation to Employees		25,000,529	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services		6,375,674	10,595,274	9,194,874	9,654,618	10,137,348
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure		53,400,000	223,975,619	368,403,076	386,823,230	406,164,391
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies				365,603,076	383,883,230	403,077,391
Other Development		53,400,000	223,975,619	2,800,000	2,940,000	3,087,000
Total Expenditure		84,776,203	299,034,255	442,061,312	464,164,378	487,372,596
Sub-Programme 1: Administration and personnel services						
Current Expenditure		31,376,203	75,058,636	73,658,236	77,341,148	81,208,205
Compensation to Employees		25,000,529	64,463,362	64,463,362	67,686,530	71,070,857
Use of goods and services		6,375,674	10,595,274	9,194,874	9,654,618	10,137,348
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure		53,400,000	223,975,619	368,403,076	386,823,230	406,164,391
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies				365,603,076	383,883,230	403,077,391
Other Development		53,400,000	223,975,619	2,800,000	2,940,000	3,087,000
Total Expenditure		84,776,203	299,034,255	442,061,312	464,164,378	487,372,596
Programme 2: Land Policy and Planning						
Current Expenditure		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Compensation to Employees						
Use of goods and services		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Sub-Programme 2.1: Land policy formulation, planning and Implementation						
Current Expenditure		3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Compensation to Employees						

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Use of goods and services	3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	3,855,000	4,277,943	5,117,943	5,373,840	5,642,532
Programme 3: Housing Development and Human settlement					
Current Expenditure	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Compensation to Employees					
Use of goods and services	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Sub-Programme 3.1: Government Buildings					
Current Expenditure	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Compensation to Employees					
Use of goods and services	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	1,637,500	4,821,057	2,695,000	2,829,750	2,971,238
Total Expenditure for the vote	284,730,758	308,133,255	449,874,255	472,367,968	495,986,366

Part H: Details of Staff Establishment by Organization Structure

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	Approved Supplement ary Estimates 2023/24	2024/25	2025/26	2026/27
Executive	CECM	T	1	1	4,916,210	5,420,000	5,691,000	5,975,550
	CO	S	1	1	2,146,862	4,293,724	4,508,410	4,733,831
Physical planning	Director	R	1	1	1,399,670	4,799,340	5,039,307	5,291,272
	Principal Planner	N	2	1	1,182,282	2,764,564	2,902,792	3,047,932
	Senior Planners	L	4	3	2,295,544	5,591,088	5,870,642	6,164,175
	Physical Planners	K	6	2	1,401,687	2,931,374	3,077,943	3,231,840
	Structural Engineer	R	1	1	1,520,510	3,041,020	3,193,071	3,352,725
	Building Inspectors	K	6	5	2,002,492	5,817,404	6,108,274	6,413,688
	Administrative Officer	J	2	2	1,410,703	2,821,406	2,962,476	3,110,600
	Administrative Officer (Secretary)	K	2	1	761,970	1,723,940	1,810,137	1,900,644
	Clerical Officers	B,C,E,F,G &H	10	9	513,788	1,227,576	1,288,955	1,353,403

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	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	869,889	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	300,000	600,000	630,000	661,500
TOTAL					64,463,362	64,463,362	67,686,530	71,070,857

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration Planning and Support Services							
Outcome: Motivated Staff							
SP1.1	All sections	Enumerated staff	Number of staff enumerated	108	282	282	282
Name of Programme: Physical planning services							
Outcome: purchase of accountable documents							
SP2.1	Physical planning	Serialized documents purchased	% of documents purchased	100%	100%	100%	100%
Name of Programme: Lands and Survey services							
Outcome: Purchase of survey equipment (Drone).							
SP3.1.	Land & Survey	Advanced mapping technology	Number of equipment purchased	1	1	1	1
Name of Programme: Housing Development and Human Settlement -							
Outcome: To enhance affordable and sustainable housing.							
SP 4.1	Housing	Rehabilitation of existing boundary wall and construction of	Percentage of works complete	0%	100%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		new boundary wall at the Municipal Yard Offices.					
SP 4.2	Housing	Maintained county residential units	Number of county residential units maintained	5	5	10	15
Name of Programme: Municipal Administration Outcome: Clean, accessible, and aesthetically appealing municipality.							
SP5.1:	Municipal Administration	Clean municipality	% of solid waste collected	100%	100%	100%	100%
SP5. 2:	Municipal Administration	Well maintained transport termini	% of maintenance	100%	100%	100%	100%
SP5.3:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20

HEALTH SERVICES

Part A. Vision:

A wealthy County with healthy and secure people for shared prosperity

Part B. Mission:

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

Goals:

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

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

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

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

the annual target of Kshs. 522 million. Personal emoluments were allocated the highest percentage of 83% of the total health budget.

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

FY 2024/2025 budget ceiling for health department is set at Kshs. 3,061,130,297 which is 35% of the total county budget. The source of financing includes sharable revenues, conditional grants and partners as tabulated below:

S/No	Source of Funding	Estimated Amount – Kshs.
1.	Conditional Health Commodities/Services	300,000,000
2.	Danida support to rural health facilities O&M.	8,336,250
3.	Grant for Community Health Promoters (CHPs)	58,167,956
4.	Sharable revenue from Exchequer	2,694,626,091
Total		3,061,130,297

The budget will be shared among three program areas namely:

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

Economic Development in Health:

Health is a social and constitutional right and has a direct effect on the household economy. Increase in out-of-pocket expenditure at individual and household level may compromise other economic activities such as education and food security.

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

- Primary Healthcare Fund which will focus on procuring primary health services from healthcare facilities,

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

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

Achievements on Strengthening Health Care System:

The county health department continuously procured and supplied health commodities to all 130 County Government health facilities with essential medicine availability rate of over 80%.

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

Further, in an attempt to address the resource gaps experienced regularly, there was heightened effort to engage the national government and the donor community for enhanced collaboration and partnerships. Towards this, the department of health services applied and won competitively a Center for Disease Control (CDC) grant in FY 2020/2021 to implement HIV/AIDS programs in the County. The County was awarded USD 167,597 in Year 1 which has increased to USD 548,284 in Year 4 of implementation due to good performance in management of the grant.

On health infrastructure development, the construction of the 175-bed capacity level 4 hospital in Naromoru is now complete and is being operationalized in phases. The hospital is expected to play a key role in providing referral services in Kieni East and West Sub Counties.

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

Area of intervention.	Milestone realized.
Service delivery.	• Institutionalizing programs for patient safety and quality of care through training and practice. Strengthening the rollout of safe care quality model in hospitals. • The Department equipped Health Centres and dispensaries with assorted medical equipment among them 60 KEPI Fridges • The Department conducted joint Health Inspections in selected Rural Health facilities including Private and FBOs to improve on service delivery • As of 31st March 2024, a total of 377,645 persons have received Covid-19 1st dose vaccination, while 301,181 persons are fully vaccinated across the County with 64,147 receiving booster doses.

Area of intervention.	Milestone realized.
	• 203 000 Community members were screened for diabetes and hypertension by CHVs. This by extension will play a key role in reversing the trend of non- communicable diseases and other ailments. • Trained 90 Health Facility Committee Members • Continued Vitamin A supplementation and deworming of children across the county. • Sensitized communities on risk communication and community engagement for Covid-19 and other diseases of public health importance. • The County has a well-established Community Health Strategy system with 2,510 Community Health Promoters who were very instrumental in providing health services at household level: • Skilled deliveries at 99% • Neonatal mortality rate reduction from 11 deaths per 1000 live births to 9 deaths per 1000 live births • HIV patients receiving treatment at 96% • HIV Viral suppression at 96% • Over 50,000 people were screened for breast cancer. • Tested assorted food products for aflatoxin contamination. Also submitted milk and other food products to the government Chemist and Public health for food quality tests. • Operationalized the County Emergency Operations Centre (EOC) Unit that has been key in coordinating the Covid-19 pandemic. • Conducted outreaches for screening and treatment of various diseases like cancer. • Expanded dialysis services by 2 additional machines. • Operationalized the 6 Intensive care Unit beds from the previous 3 among others
Infrastructure development and improvement.	• Construction of an accident and emergency unit at Karatina level IV hospital. • Medical Equipment for various Rural Facilities & Hospitals. • Completion of Rukira Dispensary • Construction of Nyeri Town Health Centre mother child unit. • Construction of Incinerator at Gichiche Health Centre • Construction of Gitathi-ini Dispensary Phase II

Area of intervention.	Milestone realized.
	• Extension of laboratory works at Karatina level IV hospital. • Construction of a walkway at Mt. Kenya Sub-County hospital • Construction of a Septic Tank, Soak Pit, & Placenta Pit at Ruruguti Dispensary. • Construction of Iruri Dispensary - Phase 11 • Thaihi Dispensary Renovations of Buildings • Proposed Cabro paving and renovation of maternity block Othaya Hospital • Renovation works at Gathumbi Dispensary • Renovation works at Ward Public Health office. • Renovation works at Marua Dispensary • Renovation of Gate at Itundu Dispensary • Construction of Kaheti Dispensary - Phase 3. • Proposed completion of Toilet Block, laboratory and changing rooms at Kiaguthu Dispensary • Construction of a burning chamber at Embaringo dispensary. • Construction of a Kitchen block at Narumoru Level IV hospital • Construction of Morgue at Narumoru Level IV Hospital • Construction of Laundry at Narumoru Level IV Hospital • Supply and delivery of Kitchen, Laundry and Mortuary Equipment.
Recruitment of Human Resource for Health.	• The Department promoted 699 staff in the current financial year. • The Department hired 5 Medicals Officers and 5 Clinical Officers Anesthetists
Leadership and Governance.	• Nyeri County Health Services Fund Act, 2021 and its Regulations. • Nyeri County Emergency Medical Care Plan (2020/21-2024/25) • Nyeri County Nutrition Action Plan (2020/21-2024/25) • Nyeri County AIDS implementation Plan (2020/21-2024/25) • Nyeri County Community Health Services Bill, 2023- Draft • Operationalization of a County Emergency Operations Centre (EOC) Unit that has been key in coordinating Covid-19 pandemic. • Social sector plan 2024/2034

Constraints and challenges in budget implementation:

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

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

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

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

Recommendation for implementation of Departmental budget.

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

- i. Increase annual health budget to a minimum of Kshs. 3.9 billion, using Health Services Fund, Donors, and other development partners.
- ii. Strengthening operationalization of Nyeri Health Service Fund act 2021 and its regulations to ease collection, use and management of FIF.
- iii. Ease the flow of funds to the department and health planning entities for timely implementation of planned activities.
- iv. Provide a budget for medical equipment service (MES) contracts to reduce the down time of essential equipment.
- v. Timely replacement of staff leaving the service due to retirement or natural attrition in order to create stability in the human resource management.

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

Broad service outputs.

Program area	Output	Remarks
Community health services	Strengthened preventive promotive health through training of 200 newly recruited CHPs	- Investment in this area will reduce the burden of diseases through early detection and prevention of health-related conditions. - Putting more focus on the primary health care services

Program area	Output	Remarks
Preventive and promotive services	Halt and reverse the trend of Non communicable condition in the county (diabetes, Hypertension, cancer etc.)	- Operationalize PCNs in order to offer patient centered services - Emphasis to Primary Health Care as the entry point to Universal Health Care. - Refurbishment and financing of Rural Health Facilities for improved work environment.
Curative and rehabilitative services	Improved curative, diagnostics, and rehabilitative services	- Strengthen preventive maintenance of medical equipment. - Strengthen through equipping of Hospital maintenance units in order to respond to routine servicing and preventive maintenance of medical equipment. - Strengthen and support of specialized services to respond to the emerging needs of our clients - Support procurement of vital medical equipment to minimize referrals out of the county. - Expansion of current infrastructure in County Referral Hospital to match the demand and new skills. - Advocate for community enrollment to health insurance services for pooled health financing to reduce out-of-pocket expenditure while cushioning the indigents and vulnerable population.

Part D: Programme Objectives.

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

Part E: Summary of Expenditure by Programmes: FY 2022/23 – 2026/27.

Programme	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support services					
SP 1. 1 Administration, Planning, and general support services	2,250,690,140	2,459,242,569	2,990,462,340	3,139,985,457	3,296,984,730
SP 1. 2. Health Services	382,098,499	465,963,767	53,050,000	55,702,500	58,487,625
Total Expenditure of Programme 1	2,632,788,639	2,925,206,336	3,043,512,340	3,195,687,957	3,355,472,355

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	2,250,690,140	2,459,242,569	2,627,212,340	2,758,572,957	2,896,501,605
Compensation to Employees	2,197,175,055	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	53,515,085	89,018,578	39,593,589	41,573,268	43,651,932
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	382,098,499	465,963,767	416,300,000	437,115,000	458,970,750
Acquisition of Non-Financial Assets			53,050,000	55,702,500	58,487,625
Capital Transfers to Government Agencies			363,250,000	381,412,500	400,483,125
Other Development	382,098,499	465,963,767	416,300,000	437,115,000	458,970,750
Total Expenditure of Vote	2,632,788,639	2,925,206,336	3,043,512,340	3,195,687,957	3,355,472,355

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration, Planning and Support services					
Current Expenditure	2,250,690,140	2,459,242,569	2,627,212,340	2,758,572,957	2,896,501,605
Compensation to Employees	2,197,175,055	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	53,515,085	89,018,578	22,023,239	23,124,401	24,280,621
Current Transfers Govt. Agencies			17,570,350	18,448,868	19,371,311
Other Recurrent					
Capital Expenditure	382,098,499	465,963,767	363,250,000	381,412,500	400,483,125
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	382,098,499	465,963,767	363,250,000	381,412,500	400,483,125
Total Expenditure	2,632,788,639	2,925,206,336	2,990,462,340	3,139,985,457	3,296,984,730
Sub-Programme 1: Administration, Planning, and general support services					
Current Expenditure	2,250,690,140	2,459,242,569	2,627,212,340	2,758,572,957	2,896,501,605
Compensation to Employees	2,197,175,055	2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673
Use of goods and services	53,515,085	89,018,578	22,023,239	23,124,401	24,280,621

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Transfers Govt. Agencies			17,570,350	18,448,868	19,371,311
Other Recurrent					
Capital Expenditure			363,250,000	381,412,500	400,483,125
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development			363,250,000	381,412,500	400,483,125
Total Expenditure	2,250,690,140	2,459,242,569	2,990,462,340	3,139,985,457	3,296,984,730
Sub-Programme 2: Health Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	382,098,499	465,963,767	53,050,000	55,702,500	58,487,625
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	382,098,499	465,963,767	53,050,000	55,702,500	58,487,625
Total Expenditure	382,098,499	465,963,767	53,050,000	55,702,500	58,487,625
Total Expenditure for the Programme	2,632,788,639	2,925,206,336	3,043,512,340	3,195,687,957	3,355,472,355

Part H: Details of Staff Establishment by Organization Structure

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
CEC	T	1	1	4,993,176	5,210,000	5,470,500	5,744,025
County Chief Officer	S	1	1	2,573,760	2,789,956	2,929,454	3,075,926
Senior Deputy Director - Medical Services	S	5	4	15,109,120	23,749,486	24,936,960	26,183,808
Director Health Services	R	1	1	4,405,800	4,775,887	5,014,681	5,265,415
Deputy Director - Medical Services/	R	15	7	30,840,600	39,431,970	41,403,569	43,473,747
Director Finance	R	1	1	2,593,680	2,811,549	2,952,126	3,099,733
Dental Specialist [1]	Q	4	2	8,520,000	10,235,680	10,747,464	11,284,837
Deputy Chief Pharmacist	Q	5	3	11,780,000	15,853,520	16,646,196	17,478,506
Deputy Director of Administration	Q	3	2	3,555,600	4,854,270	5,096,984	5,351,833
Senior Assistant Director Nursing Services	Q	6	2	4,664,400	5,056,210	5,309,021	5,574,472
Medical Specialist [1]/Senior Assistant Director Medical Services	Q	38	12	51,120,000	56,665,483	59,498,757	62,473,695
Assistant Chief Pharmacist	P	15	9	29,653,128	32,143,991	33,751,191	35,438,750

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Assistant Director - Medical Services/Medical Specialist 11	P	55	7	23,063,544	29,000,882	30,450,926	31,973,472
Dental Specialist [2]	P	7	2	6,589,584	7,143,109	7,500,264	7,875,278
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	30	4	8,224,800	13,915,683	14,611,467	15,342,041
Assistant Director-Supply Chain Management services	P	1	1	1,913,160	2,073,865	2,177,558	2,286,436
Principal Registered Clinical Officer [1]	P	5	2	4,344,000	4,708,896	4,944,341	5,191,558
Principal Accountant	N	2	1	944,400	1,023,730	1,074,917	1,128,662
Principal Registered Nurse	N	60	17	29,828,880	35,334,506	37,101,231	38,956,293
Senior Medical Officer	N	89	55	155,179,200	196,214,253	206,024,966	216,326,214
Senior Pharmacist	N	10	6	16,928,640	20,350,646	21,368,178	22,436,587
Senior Dental Officer	N	10	6	16,928,640	28,350,646	29,768,178	31,256,587
Principal Human Resource officer	N	1	1	1,098,000	2,190,232	2,299,744	2,414,731
Principal Nutrition and Dietetics Officer	N	3	1	1,566,000	2,697,544	2,832,421	2,974,042
Assistant Chief Physiotherapist	M	17	10	14,880,000	21,129,920	22,186,416	23,295,737
Chief Assistant Occupational Therapist	M	8	7	10,416,000	14,290,944	15,005,491	15,755,766
Chief Public Health Officer	M	12	3	4,464,000	4,838,976	5,080,925	5,334,971
Chief Assistant Public Health Officer	M	40	15	22,320,000	27,194,880	28,554,624	29,982,355
Chief Human Resource Officer	M	1	1	1,069,440	1,159,273	1,217,237	1,278,098
Chief Medical Engineering Technologist	M	7	0	-	-	#VALUE!	#VALUE!
Chief Office Administrator	M	4	1	1,069,440	1,159,273	1,217,237	1,278,098
Chief Registered Clinical Officer	M	30	23	37,260,000	43,389,840	45,559,332	47,837,299
Chief Registered Nurse	M	135	88	137,512,320	166,063,355	174,366,523	183,084,849
Deputy Chief Dental Technologist	M	2	1	1,488,000	1,612,992	1,693,642	1,778,324
Deputy Chief Pharmaceutical Technologist	M	8	1	1,488,000	1,612,992	1,693,642	1,778,324
Medical Officer	M	89	14	38,256,960	60,470,545	63,494,072	66,668,776
Pharmacist	M	10	2	5,465,280	6,224,364	6,535,582	6,862,361
Chief Medical Lab Officer/Chief Medical Lab Technologist	M	12	4	5,952,000	6,453,211	6,775,872	7,114,665
Chief Accountant	M	3	1	1,069,440	1,159,273	1,217,237	1,278,098
Senior Assistant Health Records &	L	10	5	7,030,800	8,221,387	8,632,456	9,064,079

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Information Mgt. Officer							
Senior Assistant Occupational Therapist	L	4	0	0	0	0	0
Senior Assistant Public Health Officer	L	40	17	24,174,000	29,204,616	30,664,847	32,198,089
Senior Community Oral Health Officer	L	5	2	2,808,000	3,043,872	3,196,066	3,355,869
Senior Dental Technologist	L	3	2	2,924,400	3,170,050	3,328,553	3,494,980
Senior Enrolled Nurse [1]	L	160	45	64,989,000	85,448,076	89,720,480	94,206,504
Senior Health Administration Officer	L	4	2	2,480,400	2,688,754	2,823,192	2,964,351
Senior HRM Assistant	L	2	1	1,045,440	1,133,257	1,189,920	1,249,416
Senior Medical Engineering Technologist	L	8	5	7,509,000	8,139,756	8,546,744	8,974,081
Senior Medical Lab Technician [1]	L	15	1	1,513,680	1,640,829	1,722,870	1,809,014
Senior Medical Lab Technologist	L	20	20	30,273,600	35,816,582	37,607,411	39,487,782
Senior Medical Social Worker	L	4	1	1,446,000	1,567,464	1,645,837	1,728,129
Senior Nutrition & Dietetics Officer/Technologist	L	15	3	4,532,400	4,913,122	5,158,778	5,416,717
Senior Pharmaceutical Technologist	L	15	0	0	0	0	0
Senior Physiotherapist	L	5	2	2,940,000	3,186,960	3,346,308	3,513,623
Senior Registered Clinical Officer	L	40	10	16,254,000	17,619,336	18,500,303	19,425,318
Senior Registered Nurse	L	177	89	122,533,800	139,330,639	146,297,171	153,612,029
Senior Accountant	L	4	1	729,240	790,496	830,021	871,522
Community Oral Health Officer 1	K	9	0	0	0	0	0
Assistant Health Records & Information Mgt. Officer [1]	K	5	3	3,862,080	4,186,495	4,395,820	4,615,611
Assistant Occupational Therapist [1]	K	5	3	3,584,160	3,885,229	4,079,490	4,283,465
Assistant Public Health Officer [1]	K	60	9	11,647,800	12,626,215	13,257,526	13,920,402
Health Administration Officer [1]	K	4	1	934,320	1,012,803	1,063,443	1,116,615
Medical Eng. Technologist [1]	K	10	0	0	0	0	0
Medical Lab Technologist [1]	K	30	6	7,246,800	7,855,531	8,248,308	8,660,723
Orthopedic Technologist [1]	K	4	1	1,470,000	1,593,480	1,673,154	1,756,812
Pharmaceutical Technologist [1]	K	30	1	1,261,800	1,367,791	1,436,181	1,507,990
Physiotherapist [1]	K	8	1	1,218,840	1,321,223	1,387,284	1,456,648
Radiographer [1]	K	5	2	2,389,440	2,590,153	2,719,661	2,855,644
Registered Clinical Officer [1]	K	80	11	16,073,640	17,423,826	18,295,017	19,209,768
Registered Nurse [1]	K	207	86	104,655,120	113,446,150	119,118,458	125,074,380

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Senior Enrolled Nurse [2]	K	70	14	17,036,880	18,467,978	19,391,377	20,360,946
Senior Health Records & Information Mgt. Assistant	K	12	3	3,862,080	4,186,495	4,395,820	4,615,611
Senior Medical Lab Technician [2]	K	8	2	2,415,600	2,618,510	2,749,436	2,886,907
Senior Public Health Officer Assistant [1]	K	60	28	36,237,600	39,281,558	41,245,636	43,307,918
Senior Assistant Public Health Officer	K	35	9	11,647,800	12,626,215	13,257,526	13,920,402
Superintendent (Building)	K	1	1	737,760	799,732	839,719	881,705
Supply Chain Management Assistant [1]	K	3	3	2,082,960	2,257,929	2,370,825	2,489,367
Technical Instructor [1]	K	14	4	2,951,040	3,198,927	3,358,873	3,526,817
Accountant 1	K	7	1	658,440	713,749	749,436	786,908
Nutrition Officer 1	K	20	2	2,533,920	2,746,769	2,884,107	3,028,313
Assistant Public Health Officer [2]	J	70	27	34,855,920	37,783,817	39,673,008	41,656,658
Chief Clerical Officer	J	10	4	2,572,800	2,788,915	2,928,361	3,074,779
Dental Technologist [1]	J	6	3	2,893,320	3,136,359	3,293,177	3,457,836
Enrolled Nurse [1]	J	100	15	14,436,000	15,648,624	16,431,055	17,252,608
Health Administration Officer [2]	J	3	3	2,415,600	2,618,510	2,749,436	2,886,907
Health Records & Information Mgt. Assistant [1]	J	15	8	7,964,160	8,633,149	9,064,806	9,518,047
Medical Lab Technician [1]	J	4	2	2,015,040	2,184,303	2,293,518	2,408,194
Medical Lab Technologist [2]	J	60	21	21,157,920	22,935,185	24,081,944	25,286,041
Medical Engineering Technologist 2/Medical Engineering Technician 1	J	12	5	4,881,600	5,291,654	5,556,237	5,834,049
Medical Social Worker [2]	J	10	7	6,515,040	7,062,303	7,415,418	7,786,189
Nutrition & Dietetics Technologist [2]	J	15	5	4,675,800	5,068,567	5,321,995	5,588,095
Office Administrative Assistant [1]	J	7	0	-	0	0	0
orthopedic Technologist [2]	J	6	3	2,985,840	3,236,651	3,398,484	3,568,408
Pharmaceutical Technologist [2]	J	50	19	18,914,880	20,503,730	21,528,917	22,605,362
Physiotherapist [2]	J	10	5	5,060,400	5,485,474	5,759,748	6,047,735
Principal Driver	J	2	2	1,292,160	1,400,701	1,470,736	1,544,273
Radiographer [2]	J	11	5	4,693,800	5,088,079	5,342,483	5,609,607
Registered Clinical Officer [2]	J	120	35	38,614,800	48,858,443	51,301,365	53,866,433
Registered Nurse [2]	J	400	142	136,660,800	168,140,307	176,547,322	185,374,688
Revenue Officer [3]	J	0	1	562,080	609,295	639,760	671,748
Human Resouce Officer [3]	J	3	1	513,240	556,352	584,170	613,378
Supply Chain Management Assistant [2]	J	4	1	583,680	632,709	664,344	697,562

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Telephone Supervisor [2]	J	0	3	1,751,040	1,898,127	1,993,033	2,092,685
Community Oral Health Officer 2	J	13	2	1,943,040	2,106,255	2,211,568	2,322,146
Assistant Occupational Therapist 2	J	8	2	1,895,040	2,054,223	2,156,934	2,264,781
Community Health Assistant [2]	J	7	1	995,520	1,079,144	1,133,101	1,189,756
Community Oral Health Officer [3]	H	15	2	1,760,160	1,908,013	2,003,414	2,103,584
Assistant Health Records & Information Mgt. Officer [3]	H	18	8	7,504,320	8,134,683	8,541,417	8,968,488
Assistant Public Health Officer [3]	H	80	18	16,152,480	17,509,288	18,384,752	19,303,990
Chief Driver	H	10	5	2,668,200	2,892,329	3,036,945	3,188,793
Enrolled Nurse [2]	H	150	33	31,759,200	34,426,973	36,148,322	37,955,738
Health Records & Information Mgt. Assistant [2]	H	10	6	5,384,160	6,336,429	6,653,250	6,985,913
Medical Eng. Technician [2] Technologist	H	10	6	5,280,480	5,724,040	6,010,242	6,310,754
Medical Lab Technologist [3]	H	62	37	33,202,320	35,991,315	37,790,881	39,680,425
Medical social Worker [3]	H	13	3	2,692,080	3,218,215	3,379,126	3,548,082
Medical Lab Technician [2]	H	6	5	4,486,800	5,163,691	5,421,876	5,692,969
Nutrition & Dietetics Technician 2	H	20	9	7,920,720	8,586,060	9,015,363	9,466,131
Health Administrative office [3]	H	1	1	392,040	424,971	446,220	468,531
Office Administrative Assistant [2]	H	7	5	2,455,800	2,662,087	2,795,191	2,934,951
Orthopedic Trauma Technician [2]	H	11	2	1,760,160	1,908,013	2,003,414	2,103,584
Pharmaceutical Technologist [3]	H	60	5	4,622,400	5,810,682	6,101,216	6,406,277
Physiotherapist [3]	H	10	6	5,280,480	5,724,040	6,010,242	6,310,754
Public Health Assistant [3]	H	10	2	1,794,720	1,945,476	2,042,750	2,144,887
Radiographer [3]	H	12	6	5,376,240	5,827,844	6,119,236	6,425,198
Registered Clinical Officer [3]	H	130	58	100,779,200	107,952,653	113,350,286	119,017,800
Registered Nurse [3]	H	400	255	239,292,000	259,392,528	272,362,154	285,980,262
Senior Clerical Officer	H	18	3	1,390,680	1,507,497	1,582,872	1,662,015
Senior Telephone Operator	H	0	1	464,040	703,019	738,170	775,078
Supply Chain Management Assistant [3]	H	5	3	1,437,480	1,558,228	1,636,139	1,717,946
Artisan Grade [1] – Building	G	1	2	814,320	882,723	926,859	973,202
Cleaning Supervisor [1]/Support staff Supervisor	G	36	20	8,721,600	9,854,214	10,346,925	10,864,271
Clerical Officer [1]	G	30	11	4,782,360	5,184,078	5,443,282	5,715,446
Enrolled Nurse [3]	G	200	11	9,044,560	12,671,503	13,305,078	13,970,332

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/2024		EXPENDITURE ESTIMATES			
POSITION/ TITLE	J/G	AUTHORISED	INPOST	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Orthopedic Trauma Technician [3]	G	12	6	5,112,000	5,541,408	5,818,478	6,109,402
Medical Laboratory Technician [3]	G	0	1	864,000	936,576	983,405	1,032,575
Public Health Assistant [3]	G	2	0	-	-	#VALUE!	#VALUE!
Senior Driver	G	14	1	473,160	512,905	538,550	565,478
Supply Chain Management Assistant [4]	G	7	0	0	0	0	0
Cook 1	G	9	5	2,113,800	2,791,359	2,930,927	3,077,473
Tailor Grade [1]	G		2	845,520	916,544	962,371	1,010,490
Telephone Operator [1]	G	0	1	396,960	430,305	451,820	474,411
Artisan Grade [2] – Building/Tailor	F	1	0	0	0	0	0
Cleaning Supervisor[2a]Support staff	F	29	21	8,013,600	9,686,742	10,171,079	10,679,633
Clerical Officer [2]	F	60	15	4,824,000	5,229,216	5,490,677	5,765,211
Driver 1	F	20	13	5,238,400	6,678,512	7,012,438	7,363,059
Housekeeping Assistant [2]	F	2	2	643,200	697,229	732,090	768,695
Secretary	S15	1	1	600,480	725,716	762,002	800,102
Driver [2]	E	21	2	751,200	814,301	855,016	897,767
Senior Support Staff	E	37	2	710,200	762,269	800,382	840,402
Mortuary Attendant 2b	E	10	10	4,935,200	5,350,190	5,617,700	5,898,584
Clerical Officer [3]	D	0	4	2,464,800	2,671,843	2,805,435	2,945,707
Driver [3]	D	9	10	3,684,400	3,560,290	3,738,305	3,925,220
Senior Support Staff	D	100	16	5,495,023	5,673,751	5,957,439	6,255,310
Labourers [2]	A	0	2	899,760	975,340	1,024,107	1,075,312
Casuals			18	1,600,000	3,044,081	3,196,285	3,356,099
CHV's Stipends			2,510	72,620,000	89,340,000	93,807,000	98,497,350
Office administrative officers	H		3	-	1,470,120	1,543,626	1,620,807
Psychologist	L		1	-	837,240	879,102	923,057
Procurement officer [3]	H		2	-	984,080	1,033,284	1,084,948
Human Resource officers	J		2	-	1,026,480	1,077,804	1,131,694
Accountants	J		3	-	1,539,720	1,616,706	1,697,541
Clerical officers	F		5	-	1,608,000	1,688,400	1,772,820
Drivers	D		4	-	1,649,280	1,731,744	1,818,331
Grand Total				2,370,223,991	2,587,618,751	2,716,999,689	2,852,849,673

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

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	2024/2025	2025/2026	2026/2027
Programme 1: Health systems Planning and Support services						
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery						
Outcome: efficient and effective health system						
SP 1.1: Health systems planning, financing and support services	Efficient and effective health care system	No. of planning document prepared (CIDP, CHSS&IP, ADP,AWP,PBB,Procurement plan, Health sectoral plan)	7	7	7	7
		County health accounts prepared	1	1	1	1

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	2024/2025	2025/2026	2026/2027
		Amount FIF revenue collected (in Ksh million)	542,,326,212	550,016,412	570,317,232	600,683,094
		% of medical equipment with active service contract	55%	60%	65%	70%
		No of strategic hospital department with clean power for medical equipment surge protection	13	15	18	20
		% of facilities with updated asset register maintained.	100%	100%	100%	100%
		No. of stakeholder meetings Held	1	1	1	1
		% of MOU's signed and executed with implementing partners	100%	100%	100%	100%
		% of health facilities with functional health committee/ hospital boards	100%	100%	100%	100%
SP 1. 2 Human Resource & Capacity Development	Improved client/provider satisfaction	Level of Client/service provider satisfaction index beyond 70%	80%	82%	85%	87%
	Improved doctors and nurses' population Ratio	Doctors /nurse population ratio	1:7000/1:100	1:7000/1:100	1:7000/1:100	1:7000/1:100
	Increased access to specialized services	No. of functional specialized units (Oncology, Renal, ICU,HDU,)	4	4	4	4
		No. of trained specialists trained	63	70	80	90
Sp 1 3. Quality assurance, monitoring and evaluation	Evidence based decision making	% of facilities submitting timely & Complete reports every month	100%	100%	100%	100%
		No Data Quality Audits(QDA) conducted	12	12	12	12
	Improved quality of care	No quaterly support supervision meetings	4	4	4	4
		No quartely 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 ofVaccine- Preventable diseases	Immunization coverage	95%	96%	97%	98%
SP: 2. 2- Reproductive Health and Family planning Services	Reduced maternal mortality	% of skilled deliveries conducted in our health facilities	99	99	100	100
		Family Planning Uptake	72	73	74	75
		% of pregnant women attending 4 ANC visit	54	56	57	58
		% of health facilities providing delivery services	31	31	33	35

Sub-Programme	Outcome	Key Performance indicators	Planned Targets			
			2023/2024 (Baseline)	2024/2025	2025/2026	2026/2027
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
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	100%	100%	100%	100%
		Incidence of surgical site infections	3%	2%	0%	0%
		No. of hospital labs accredited	1	1	2	2

GENDER, YOUTH, SPORTS, AND SOCIAL SERVICES

Part A. Vision

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

Part B. Mission

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

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

Major Achievements for the period

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

- Capacity Building for staff on HIV/AIDS, drug and substance abuse, gender-based violence, road safety and employee's wellness.
- Care and protection of the orphaned and vulnerable children in Karatina Children Home
- Empowerment of special groups through purchase of profit-making merchandise.
- Construction of staff houses at karatina children home phase 1.
- Construction of ablution block at karatina fire station.
- Renovation of proposed kiawara fire station
- Construction of Tetu, Mukurwe-ini, Karatina and Narumoru fire hydrants
- Equipping of karatina children home kitchen

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

S/No	Constraints/Challenges	Remedy in FY 2024/25
1	Lengthy procurement procedures	Procurement Plan to be developed; Start procurement early
2	Insufficient/ Limited funds	Organize joint activities Source for development partners; Increased departmental allocation
3	Delay in disbursement of funds for the Programmes	Prepare Annual Work plan in advance
4	Lack of some policies and legislations	Develop and enhance approval; Draft legislations and forward to the assembly for enactment

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

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

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Policy Development and Implementation, Disaster Management and special groups empowerment	To ensure effective departmental administration, policy development and implementation
		To prevent loss of life and property through prompt response to disasters.
		To empower special groups by providing income generating merchandise
2.	Sporting Services	Improve sporting infrastructure, training and recreational facilities for the youth, men and women.

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Programme	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	Estimates 2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration and Personnel Services					
SP 1. 1 Administration and personnel services	115,809,524	195,429,797	165,660,326	173,943,342	182,640,509
Total Expenditure of Programme 1	115,809,524	195,429,797	165,660,326	173,943,342	182,640,509

Programme 2: Sporting Services					
SP 1. 1 Recreational and sporting services		34,749,599	29,757,500	31,245,375	32,807,644
Total Expenditure of Programme 2		34,749,599	29,757,500	31,245,375	32,807,644
Total Expenditure of Vote -----	115,809,524	230,179,396	195,417,826	205,188,717	215,448,153
--					

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

Expenditure Classification	Supplementa ry Estimates	Approved Supplementa ry Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2025/26
Current Expenditure	59,964,024	106,596,893	94,117,826	98,823,717	103,764,903
Compensation to Employees	48,783,436	70,742,224	66,914,628	70,260,359	73,773,377
Use of goods and services	11,180,588	35,854,669	25,303,198	26,568,358	27,896,776
Current Transfers Govt. Agencies			1,900,000		
Other Recurrent					
Capital Expenditure	55,845,500	123,582,503	101,300,000	106,365,000	111,683,250
Acquisition of Non-Financial Assets		123,582,503	96,300,000	101,115,000	106,170,750
Capital Transfers to Government Agencies			5,000,000	5,250,000	5,512,500
Other Development	55,845,500	123,582,503	101,300,000	106,365,000	111,683,250
Total Expenditure of Vote	115,809,524	230,179,396	195,417,826	205,188,717	215,448,153

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	Estimates 2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration and personnel services					
Current Expenditure	59,964,024	99,429,305	89,560,326	94,038,342	98,740,259
Compensation to Employees	48,783,436	63,354,636	66,914,628	70,260,359	73,773,377
Use of goods and services	11,180,588	36,074,669	20,745,698	21,782,983	22,872,132
Current Transfers Govt. Agencies			1,900,000		
Other Recurrent					
Capital Expenditure	55,845,500	96,000,492	76,100,000	79,905,000	83,900,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	55,845,500	96,000,492	76,100,000	79,905,000	83,900,250
Total Expenditure	115,809,524	195,429,797	165,660,326	173,943,342	182,640,509
Sub-Programme 1: Administration and personnel services					
Current Expenditure	59,964,024	99,429,305	89,560,326	94,038,342	98,740,259
Compensation to Employees	48,783,436	63,354,636	66,914,628	70,260,359	73,773,377
Use of goods and services	11,180,588	36,074,669	20,745,698	21,782,983	22,872,132
Current Transfers Govt. Agencies			1,900,000		
Other Recurrent					
Capital Expenditure	55,845,500	96,000,492	76,100,000	79,905,000	83,900,250
Acquisition of Non-Financial Assets					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Capital Transfers to Govt. Agencies					
Other Development	55,845,500	96,000,492	76,100,000	79,905,000	83,900,250
Total Expenditure	115,809,524	195,429,797	165,660,326	173,943,342	182,640,509
Programme 2: Sporting Services					
Current Expenditure		7,167,588	4,557,500	4,785,375	5,024,644
Compensation to Employees		7,167,588	4,557,500	4,785,375	5,024,644
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		27,582,011	25,200,000	26,460,000	27,783,000
Acquisition of Non-Financial Assets			20,200,000	21,210,000	22,270,500
Capital Transfers to Govt. Agencies			5,000,000	5,250,000	5,512,500
Other Development		27,582,011	25,200,000	26,460,000	27,783,000
Total Expenditure		34,749,599	29,757,500	31,245,375	32,807,644
Sub Programme 1: Recreational and sporting services					
Current Expenditure		7,167,588	4,557,500	4,785,375	5,024,644
Compensation to Employees		7,167,588	4,557,500	4,785,375	5,024,644
Use of goods and services					
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		27,582,011	25,200,000	26,460,000	27,783,000
Acquisition of Non-Financial Assets			20,200,000	21,210,000	22,270,500
Capital Transfers to Govt. Agencies			5,000,000	5,250,000	5,512,500
Other Development		27,582,011	25,200,000	26,460,000	27,783,000
Total Expenditure		34,749,599	29,757,500	31,245,375	32,807,644
Total Expenditure of Vote	115,809,524	230,179,396	195,417,826	205,188,717	215,448,153
.....					

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

Delivery unit	Staff details		Staff Establishment in FY 2022/23		Expenditure Estimates			
	Position title	JG	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Administration & Social Services	County Executive Committee member	T	1	1	4,120,000	5,269,000	5,532,450	5,809,073
	Chief Officer	S	1	1	2,700,000	2,700,992	2,836,042	2,977,844
	Director	R	1	1	2,028,000	2,028,000	2,129,400	2,235,870
	Secretarial Assistant	H	1	1	379,876	379,876	398,870	418,813
	Personal Secretary	K	1	1	637,720	637,720	669,606	703,086
	Clerical Officer II	F	1	1	577,720	577,720	606,606	636,936
	Driver	A	1	1	525,914	525,914	552,210	579,820
	Social welfare officer	J	2	2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H	2	2	1,665,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C	1	1	680,352	680,352	714,370	750,088
	Clerical officer I	F	1	1	871,851	871,851	915,444	961,216
	Copy typist	E	1	1	768,756	768,756	807,194	847,553
	Labourer	A	2	2	1,193,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F	1	1	662,544	662,544	695,671	730,455
	Youth instructor	F	1	1	518,520	518,520	544,446	571,668

Delivery unit	Staff details		Staff Establishment in FY 2022/23		Expenditure Estimates			
	Position title	JG	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Revenue clerk I	F	1	1	831,297	831,297	872,862	916,505
	Casuals				2,866,252	2,866,252	3,009,565	3,160,043
Fire Services	Asst. Dir. fire officer	J	1	1	887,697	887,697	932,082	978,686
	Fire station officer	H	1	1	832,208	832,208	873,818	917,509
	Cleansing foreman	G	1	1	750,228	750,228	787,739	827,126
	Cadet officer	G	1	1	832,208	873,818	917,509	963,384
	Leading fireman I	F	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C	4	4	2,277,908	2,277,908	2,391,803	2,511,394
	Fireman II	D	1	1	660,636	660,636	693,668	728,351
	Fireman I	B	3	3	2,147,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E	2	2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C	4	4	1,394,816	1,394,816	1,464,557	1,537,785
	Driver	D	1	1	715,884	715,884	751,678	789,262
	Senior driver	F	1	1	761,040	761,040	799,092	839,047
	Labourer	A	3	3	1,820,412	1,730,412	1,816,933	1,907,779
	Librarian I	M	1	1	0	781,440	820,512	861,538
Library Services	Librarian II	L	2	2	0	1,485,840	1,560,132	1,638,139
	Senior library assistant	k	9	9	0	5,739,480	6,026,454	6,327,777
	Library assistant I	J	3	3	0	2,663,091	2,796,246	2,936,058
	Library Assistant II	H	3	3	0	1,560,968	1,639,016	1,720,967
	Security officer	J	1	1	0	887,697	932,082	978,686
	Senior subordinate staff	E	8	8	0	2,910,256	3,055,769	3,208,557
	Snr Security Officer	E	3	3	0	1,091,346	1,145,913	1,203,209
	Asst. Sports Commissioner	P	1	1	1,951,692	1,951,692	2,049,277	2,151,740
Sports Services	Sports Officer	K	1	1	866,808	866,808	910,148	955,656
	Sports Technician I	H	1	1	387,352	387,352	406,720	427,056
	Sports Technician II	G	1	1	304,036	304,036	319,238	335,200
	Senior Clerical Officer	H	1	1	393,952	393,952	413,650	434,332
	Secretarial Asst.	H	1	1	353,656	353,656	371,339	389,906
	Secretarial Asst.	G	1	1	373,276	373,276	391,940	411,537
	Clerical officer	G	1	1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E	1	1	363,782	363,782	381,971	401,070
	Cleaning support 2A	F	1	1	501,606	501,606	526,686	553,021
	Salaries and promotions				4,039,423	3,948,895	4,146,340	4,353,657
GRAND TOTAL					63,354,636	66,914,628	70,260,359	73,773,377

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General Administration and Policy Development and Implementation							
Promote effective result-based management and administration of the department	Administration	Efficient and effective department	Meeting deadlines	4	6	8	12
Special group empowerment	Beneficiaries	List of beneficiaries	Number of persons who benefited	-	-	-	
Support to disaster victims	Social Welfare section	Acknowledgment forms from beneficiaries	Number of social enquiries carried out	80	110	130	135
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	15	25	10	10
Programme 2: Youth Affairs and sporting services							
Recreational and sporting services	Directorate of Sports	No. of stadia development	Construction of stadia	5	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Youth Affairs	Directorate of sports	No. of competitions held	Sub-County Competitions No of competitions held No of disciplines involved	2	2	2	2

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Part A: Vision

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

Part B: Mission

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

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

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

Achievements

During the period 2023-2024, the Department was able to.

- Provide and coordinate responsive and effective services to the public.
- Promote ethics and integrity in Public Service Delivery.
- Ensure good working relationship within the County Public Service.
- Improvement of the Work environment through repairs and renovations of offices and ablution rooms and improvement of drainage system at Block C;
- Enhancement of accessibility through construction of ramps from the parking area to the main entrances (reception) at block C and the Governor's office
- Enhanced efficiency in garbage collection through provision of additional 20 skips bins;
- Adherence to the NEMA regulations on Solid waste management.
- Enhanced curbing of illegal activities mainly associated with dumpsites by engaging the services of security guards at Karindundu and Gikeu dump sites.
- Management of disposal sites by continuously murraming the roads to make them motor-able and compacting the waste to prevent spreading of light garbage by wind.
- Established partnership with the WEEE (Waste Electrical, Electronics, and Equipment) Centre to enhance collection and disposal of e-wastes. A 40-foot container was installed at the Department of Lands Compound.
- Construction of waste sorting sheds at Karatina Dumpsite.
- Enhancement of supervision through the acquisition of a motor vehicle.
- Capacity building for the youth through the internship programme, through engagement and placement of 179 in the 4th cohort of the interns in an effort to enable them gain hands-on experience, and payment of their monthly stipend.
- Management and Coordination of The County Internship Programme. The Department Organized the exit of the 4th Cohort of Interns that was held on 9th January, 2023, and preparation of the for the recruitment of the 5th cohort;
- Continued the Digitization of human resource records.
- Implementation of the employee's job description.
- Coordination of the medical cover and Insurance for the County Staff.

- Coordinated the exit of the retiring officers.
- Timely processing of staff salaries (Payroll closure) on or before 10th day of 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 36,000 tonnes of waste was handled;
- Installation of two (2) flood light masts at the Gikeu dumpsite and one (1) at Karindundu.
- Planting of phytoremediation trees along perimeter wall of Gikeu dumpsite.

Constraints and Challenge

- Insufficient budgetary funding.
- Late disbursement of funds as well as attainment of Bill of Quantities for projects.
- Delay in digitization of Human Resource records, due lack of working tools and equipment.
- Inadequate transport facilitation in the department due to shortage of vehicles, hindering supervision. Considering the combination of the Solid waste management and Public Service functions, where all service providers (including the County Executive Committee Member and the two (2) Chief Officers) have to share the only three available vehicles, with two vehicles being old and this have regular mechanical breakdowns;
- Extreme weather, more so the el-nino rains, affecting implementation of both works and services.
- IFMIS down time affected the implementation of programs and services.
- Regular break down of the waste collection trucks.
- Long distances travelled to dispose waste affecting sequence and efficiency of collection.
- Inadequate staffing.
- Delays in getting the updates from the IPPD Unit, thus delating processing of the payroll;
- Unmotivated workforce due to lack of promotion.

Mitigation strategies

In order to minimize the negative effects of the challenges and constraints, the following are some of the proposed mitigation strategies that will be implemented, subject to availability of resources;

- Increase in Budgetary allocation to the Department.
- Recruiting more technical and support Officers.
- Capacity building of the technical staff.
- Training of Trainers on stress management and counselling of staff.
- Participating on Training of Trainers programmes on essential counselling skills that is conducted

by Kenya School of Government in liaison with the relevant national Government Ministry to equip with counselling skills and the same be cascaded to the County staff.

- Training of Human Resource Professionals on emerging issues such as remote working.
- Promoting of systems that can assist staff to work remotely.
- Procurement of at least four (4) additional supervisory vehicles for the department.
- Procurement of more waste collection trucks, waste management facilities and waste disposal sites.
- Expand Public-Private Partnerships in solid waste management.
- Build the capacity of the existing solid waste recyclers in the County.
- Enhance Public sensitization programmes on sustainable garbage management systems.

Major Services/output in the Medium-Term Period FY 2024/25 – 2026/27

- Processing and forwarding of the payroll on time every month.
- Finalization of the digitization of staff records and updating of the digitized records.
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year.
- Participate in the implementation of decisions, regulations and guidelines from County Public Service Board, Salaries, Remuneration Commission, the County Assembly and other Government agencies;
- Participate in the implementation of Staff Establishment in liaison with the County 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) Integrated Payroll Personnel Database (IPPD) and IPPD data clean up.
 - (ii) Pension management.
 - (iii) Staff welfare.
- Purchase of necessary equipment, including Purchase of some additional rolling cabinets, laptops, desktop computers, Printers and Scanners.
- Installation of records management unit workstation.
- Coordination of staff welfare issues through the County Human Resources Advisory Committee (CHRAC).
- Have an environmentally and socially acceptable County solid waste disposal space fully equipped for recycling and material recovery.
- Meet the minimum 10 requirements for waste management as regulated by having an appropriate and adequate waste collection and transportation facilities, as per the National Solid Waste Management Strategy 2014.

- Invest in modern methods of waste collection and management system.
- Roll out capacity building of all waste handlers.
- Sensitize the community on waste separation from the source.
- Management and Coordination of the medical cover and Insurance for the County Staff.

Part D. Programme Objectives

Programme	strategic objective
County Public Service - General Administration, policy development and implementation	To ensure effective and efficient County Public Service Management;
Solid Waste Management	To provide effective and efficient solid waste management services;
Towards this, the strategic intentions during the financial year are.	
i. Ensuring impartiality and fairness in the process of delivery of public services to ensure equity for all users of public services.	
ii. Ensuring promotion of National Cohesion and National Values.	
iii. Ensuring continuity of public services under all circumstances.	
iv. Establishing systems to enable innovativeness and adaptability of public services to the needs of users.	
v. Ensuring professionalism and ethics in Public Service is achieved and maintained.	
vi. Establishing systems to ensure promotion and protection of rights of users of Public Services and public servants as enshrined in the Bill of Rights.	
vii. Institutionalizing a culture of accountability, integrity, transparency and 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 2022/23 – 2026/2027 (Kshs.)

Programme	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Programme 1: General Administration, policy development and implementation					
SP 1. 1 Administration and planning services	106,928,841	425,939,214	148,823,817	156,265,008	164,078,258
Total Expenditure of Programme 1	106,928,841	425,939,214	148,823,817	156,265,008	164,078,258
Programme 2: Solid Waste Management					
SP 2. 1 Solid Waste Management Services	62,474,414	43,948,828	51,338,154	53,905,062	56,600,315
Total Expenditure of Programme 2	62,474,414	43,948,828	51,338,154	53,905,062	56,600,315
Total Expenditure of Vote ----	169,403,255	469,888,042	200,161,971	210,170,070	220,678,573

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	Estimates 2023/24	2024/25	2025/26	2026/27
Current Expenditure	107,266,756	417,193,892	147,161,971	154,520,070	162,246,073
Compensation to Employees	94,916,279	183,619,039	130,985,663	137,534,946	144,411,693
Use of goods and services	12,350,477	233,574,853	16,176,308	16,985,123	17,834,380
Current Transfers Govt. Agencies					

Other Recurrent					
Capital Expenditure	62,136,499	52,694,150	53,000,000	55,650,000	58,432,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	62,136,499	52,694,150	53,000,000	55,650,000	58,432,500
Total Expenditure	169,403,255	469,888,042	200,161,971	210,170,070	220,678,573

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration, policy development and implementation					
Current Expenditure	100,792,342	408,745,064	139,073,817	146,027,508	146,027,508
Compensation to Employees	94,916,279	183,619,039	130,985,663	137,534,946	137,534,946
Use of goods and services	5,876,063	225,126,025	8,088,154		
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	6,136,499	17,194,150	9,750,000	10,237,500	10,749,375
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	6,136,499	17,194,150	9,750,000	10,237,500	10,749,375
Total Expenditure	106,928,841	425,939,214	148,823,817	156,265,008	156,776,883
Sub-Programme 1: Administration and planning services					
Current Expenditure	100,792,342	408,745,064	139,073,817	146,027,508	146,027,508
Compensation to Employees	94,916,279	183,619,039	130,985,663	137,534,946	137,534,946
Use of goods and services	5,876,063	225,126,025	8,088,154		
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	6,136,499	17,194,150	9,750,000	10,237,500	10,749,375
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	6,136,499	17,194,150	9,750,000	10,237,500	10,749,375
Total Expenditure	106,928,841	425,939,214	148,823,817	156,265,008	156,776,883
Programme 2: Solid Waste Management					
Current Expenditure	6,474,414	8,448,828	8,088,154	8,492,562	8,917,190
Compensation to Employees					
Use of goods and services	6,474,414	8,448,828	8,088,154	8,492,562	8,917,190
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	56,000,000	35,500,000	43,250,000	45,412,500	47,683,125
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	56,000,000	35,500,000	43,250,000	45,412,500	47,683,125
Total Expenditure	62,474,414	43,948,828	51,338,154	53,905,062	56,600,315
Sub-Programme 1: Solid Waste Management Services					
Current Expenditure	6,474,414	8,448,828	8,088,154	8,492,562	8,917,190

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Compensation to Employees					
Use of goods and services	6,474,414	8,448,828	8,088,154	8,492,562	8,917,190
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	56,000,000	35,500,000	43,250,000	45,412,500	47,683,125
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	56,000,000	35,500,000	43,250,000	45,412,500	47,683,125
Total Expenditure	62,474,414	43,948,828	51,338,154	53,905,062	56,600,315
Total Expenditure of Vote	169,403,255	469,888,042	200,161,971	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 (No.)		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/ G	AUTHORIZED	IN POSITION	APPROVED SUPPLEMENTARY ESTIMATES 2023/24	2024-2025	2025-2026	2026-2027
County Public Service Management	CECM	8	1	1	4,241,253	5,865,378	6,158,647	6,466,580
	Chief Officer	S	1	1	2,910,117	3,301,129	3,466,185	3,639,494
	Director HRM	R	1	1	1,844,173	1,928,590	2,025,019	2,126,270
	Assistant Director Records Management	P	1	1	1,283,956	1,922,352	2,018,469	2,119,393
	Assistant Director HRM	P	2	2	4,757,912	5,133,703	5,390,388	5,659,908
	Principal Economist	P	1	1	998,120	1,077,932	1,131,829	1,188,420
	Principal HRM Officer	N	1	1	620,408	782,449	821,571	862,650
	Principal Office Administrator	N	1	1	620,408	789,449	828,921	870,367
	Chief HRM & Development Officer	M	3	3	2,169,697	2,666,667	2,800,000	2,940,001
	Senior Assistant Office Administrator	L	1	1	579,750	5,997,725	6,297,611	6,612,492
	Senior Supply Chain Management Officer	L	1	1	579,750	5,997,725	6,297,611	6,612,492
	Principal Clerical Officer	K	2	2	1,223,229	1,545,552	1,622,830	1,703,971
	HRM & Development Officer (3)	J	2	2	979,700	981,670	1,030,754	1,082,291
	Senior Driver (3)	G	1	1	1,005,052	1,105,557	1,160,835	1,218,877

DIRECTOR RATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY – 2023/24 (No.)		ESTIMATED NUMBER OF STAFF (NO.)			
	POSITION TITLE	J/ G	AUTHOR ISED	IN POSITI ON	APPROVED SUPPLEMENT ARY ESTIMATES 2023/24	2024-2025	2025-2026	2026-2027
	Clerical Officer (3)	D	2	2	1,859,736	2,145,710	2,252,995	2,365,645
	Senior Support Staff (1)	C	1	1	676,518	744,170	781,378	820,447
	Support Staff	C	1	1	623,259	685,585	719,864	755,857
	Clerical Officer (4)	C	3	3	3,948,305	4,343,136	4,560,293	4,788,307
	Driver (1)	C	1	1	1,339,639	1,473,603	1,547,283	1,624,647
	Sergeant	C	1	1	1,321,453	1,453,598	1,526,278	1,602,592
	Labourer (2)	A	1	1	1,234,680	1,358,148	1,426,055	1,497,358
	Interns (Stipend)		200	200	35,591,000	39,150,100	41,107,605	43,162,985
	Chief Officer	S	1	1	2,910,117	3,391,129	3,560,685	3,738,719
Solid Waste Management	Director	R	1	1	1,844,173	1,928,590	2,025,019	2,126,270
	assistant Director Administration	P	1	1	1,945,906	2,140,497	2,247,521	2,359,898
	Principal P.H.O	N	7	7	8,631,479	9,994,627	10,494,359	11,019,077
	Senior Assistant P.H.O	L	1	1	1,690,008	1,859,787	1,952,776	2,050,415
	Senior Public Health Assistant	K	1	1	1,223,229	1,545,552	1,622,830	1,703,971
	Senior Office Administrative Assistant	G	1	1	614,176	675,594	709,373	744,842
	Driver (3)	D	14	14	4,188,782	4,607,663	4,838,046	5,079,948
	Support Staff (1)	C	119	119	18,511,530	13,565,683	14,243,967	14,956,166
	Driver I	C	1	1	751,468	826,615	867,946	911,343
Totals					183,619,039	130,985,663	137,534,946	144,411,693

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

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

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2023/2024	Target 2024/25	Target 2025/26	Target 2026/27
Employees Data			activated into payroll				
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 Employees	Pensions/IP PD	Updated Monthly Pensions and Gratuity Deductions By-Products	Monthly Pensions Deductions Monthly Gratuity Computations	Achieved	100%	100%	100%
Addressing HR Matters Through CHRAC	Advisory	Quarterly CHRAC Meetings Held of	Notices and Minutes of CHRAC Meetings	Achieved	100%	100%	100%
Coordination and Management of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	100%	100%	100%
Managing the County Internship Programme	Staff Welfare Unit	Requisite, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	100%	100%	100%
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	100%	100%	100%
Programme 2: Solid Waste Management							
Outcome: Effective and Efficient Solid Waste Management Services							
Sub-Programme 1: Solid Waste Management							
Solid waste collection and disposal	Solid Waste Management	Clean environment	No. of tonnage collected and disposed	36,000	37,500	40,000	42,500
Dumpsite management	Solid Waste Management	Well managed dumpsite	No of dumpsites managed	4	4	5	6
			Completion rate of construction at dumpsite	75%	100%	100%	100%
Purchase of trucks and machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	0	2	2
		Increased Waste Collections Points	No of skips procured	10	10	20	20
		Increased waste recycling	No of machinery procured	0	0	1	1

AGRICULTURE, LIVESTOCK AND AQUACULTURE DEVELOPMENT

Part A. Vision

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

Part B. Mission

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

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

Achievements during year 2023/2024

- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that included Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program
- Promotion of modern technologies in aquaculture by restocking of ponds and dams with fingerlings and provision of fish feeds for fish farmers.
- To enhance food and nutrition security the department implemented various projects i.e., completion of cooler house, procurement of manure and coffee seedlings to improve coffee sector, Procurement and distribution of relief food to vulnerable/affected persons, Supported farmers with Indigenous chicks, Supported Cottage industry for raw material for feed formulation, setting an apiary of 40 Modern hives
- Capacity building on appropriate agricultural technologies, Innovations, Plant clinic and soil testing services.
- Improvement of livestock breeds by procurement of improved indigenous poultry breeds, pigs and dairy goats.
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of tractor and equipment for the AMS Naromoru.
- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding groups under micro projects and sub projects.
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services.
- Vaccination of animals against notifiable diseases

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

A. Constraints and challenges in budget implementation

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

B. Mitigation strategies

- Increase in resource allocation to the department

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

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

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Programme	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1: Agricultural Management					
SP 1. 1 Administration and planning services	560,112,819	497,930,801	427,735,283	449,122,047	471,578,150
SP 1.2 County Agriculture Extension Programme	2,139,500	23,780,003	17,597,437	18,477,309	19,401,174
Total Expenditure of Programme 1	562,252,319	521,710,804	445,332,720	467,599,356	490,979,324
Programme 2: Livestock Production management					
SP 2. 1 Provision of extension Services to Livestock farmers	8,589,500	107,953,420	15,219,940	15,980,937	16,779,984

Total Expenditure of Programme 2	8,589,500	107,953,420	15,219,940	15,980,937	16,779,984
Programme 3: Veterinary Services					
SP 3.1 Breeding, Disease Surveillance and Control	12,009,663	25,335,325	23,900,000	25,095,000	26,349,750
Total Expenditure of Programme 3	12,009,663	25,335,325	23,900,000	25,095,000	26,349,750
Programme 4: Fisheries development and Management					
SP 4.1 Provision of extension Services to Fish farmers	1,609,500	25,703,646	1,067,937	1,121,334	1,177,401
Total Expenditure of Programme 4	1,609,500	25,703,646	1,067,937	1,121,334	1,177,401
Programme 5: Wambugu ATC					
SP 5.1. Farm Development and Training	7,521,282	15,749,500	13,630,000	14,311,500	15,027,075
Total Expenditure of Programme 5	7,521,282	15,749,500	13,630,000	14,311,500	15,027,075
Programme 6: AMS Naromoru					
SP 6.1 Development of Agricultural Land for Crop Production	3,633,869	3,226,000	7,726,000	8,112,300	8,517,915
Total Expenditure of Programme 6	3,633,869	3,226,000	7,726,000	8,112,300	8,517,915
Total Expenditure of Vote	595,616,133	699,678,695	508,346,394	533,763,714	560,451,899

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	240,402,843	246,081,678	238,197,177	250,107,036	262,612,388
Compensation to Employees	222,690,480	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	17,712,363	22,693,345	16,976,030	17,824,832	18,716,073
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	355,213,290	453,597,017	270,149,217	283,656,678	297,839,512
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies			197,749,217	207,636,678	218,018,512
Other Development	355,213,290	453,597,017	72,400,000	76,020,000	79,821,000
Total Expenditure of Vote	595,616,133	699,678,695	508,346,394	533,763,714	560,451,899

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

Expenditure Classification		Supplementar y Estimates	Approved Supplementa ry Estimates 2023/24	Estimates	Projected Estimates	
		2022/ 23		2024/25	2025/26	2026/27
Programme 1: Agricultural Management						
Current Expenditure		228,132,180	234,221,318	226,583,503	237,912,678	249,808,312
Compensation to Employees		222,490,480	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services		5,641,700	10,832,985	5,362,356	5,630,474	5,911,997
Current Transfers Govt. Agencies						
Other Recurrent						

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Capital Expenditure	334,120,139	287,489,486	218,749,217	229,686,678	241,171,012
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	334,120,139	287,489,486	218,749,217	229,686,678	241,171,012
Total Expenditure	562,252,319	521,710,804	445,332,720	467,599,356	490,979,324
Sub Programme 1.1: Administration and planning services					
Current Expenditure	225,992,680	232,191,315	224,986,066	236,235,369	248,047,138
Compensation to Employees	222,290,480	223,388,333	221,221,147	232,282,204	243,896,315
Use of goods and services	3,702,200	8,802,982	3,764,919	3,953,165	4,150,823
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	334,120,139	265,739,486	202,749,217	212,886,678	223,531,012
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies			197,749,217	207,636,678	218,018,512
Other Development	334,120,139	265,739,486	5,000,000	5,250,000	5,512,500
Total Expenditure	560,112,819	497,930,801	427,735,283	449,122,047	471,578,150
Sub Programme 1.2 County Agriculture Extension Programme					
Current Expenditure	2,139,500	2,030,003	1,597,437	1,677,309	1,761,174
Compensation to Employees	200,000				
Use of goods and services	1,939,500	2,030,003	1,597,437	1,677,309	1,761,174
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	21,750,000	16,000,000	16,800,000	17,640,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0	21,750,000	16,000,000	16,800,000	17,640,000
Total Expenditure	2,139,500	23,780,003	17,597,437	18,477,309	19,401,174
Programme 2: Livestock Production Management					
Current Expenditure	2,089,500	1,670,500	1,219,940	1,280,937	1,344,984
Compensation to Employees	200,000				
Use of goods and services	1,889,500	1,670,500	1,219,940	1,280,937	1,344,984
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	6,500,000	106,282,920	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	6,500,000	106,282,920	14,000,000	14,700,000	15,435,000
Total Expenditure	8,589,500	107,953,420	15,219,940	15,980,937	16,779,984
Sub- Programme 2.1: Provision of extension Services to Livestock farmers					
Current Expenditure	2,089,500	1,670,500	1,219,940	1,280,937	1,344,984
Compensation to Employees	200,000				
Use of goods and services	1,889,500	1,670,500	1,219,940	1,280,937	1,344,984
Current Transfers Govt. Agencies					
Other Recurrent					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Capital Expenditure	6,500,000	106,282,920	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	6,500,000	106,282,920	14,000,000	14,700,000	15,435,000
Total Expenditure	8,589,500	107,953,420	15,219,940	15,980,937	16,779,984
Programme 3: Veterinary Services					
Current Expenditure	3,009,663	2,275,360	1,469,797	1,543,287	1,620,451
Compensation to Employees					
Use of goods and services	3,009,663	2,275,360	1,469,797	1,543,287	1,620,451
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	9,000,000	23,059,965	23,900,000	25,095,000	26,349,750
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	9,000,000	23,059,965	23,900,000	25,095,000	26,349,750
Total Expenditure	12,009,663	25,335,325	25,369,797	26,638,287	27,970,201
Sub-Programme 3.1 Breeding, Disease Surveillance and Control					
Current Expenditure	3,009,663	2,275,360	1,469,797	1,543,287	1,620,451
Compensation to Employees					
Use of goods and services	3,009,663	2,275,360	1,469,797	1,543,287	1,620,451
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	9,000,000	23,059,965	23,900,000	25,095,000	26,349,750
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	9,000,000	23,059,965	23,900,000	25,095,000	26,349,750
Total Expenditure	12,009,663	25,335,325	25,369,797	26,638,287	27,970,201
Programme 4: Fisheries development and Management					
Current Expenditure	1,609,500	1,388,500	1,067,937	1,121,334	1,177,401
Compensation to Employees					
Use of goods and services	1,609,500	1,388,500	1,067,937	1,121,334	1,177,401
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	24,315,146			
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0	24,315,146			
Total Expenditure	1,609,500	25,703,646	1,067,937	1,121,334	1,177,401
Sup-Programme 4.1 Provision of extension Services to Fish farmers					
Current Expenditure	1,609,500	1,388,500	1,067,937	1,121,334	1,177,401
Compensation to Employees					
Use of goods and services	1,609,500	1,388,500	1,067,937	1,121,334	1,177,401
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	0	24,315,146			

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	0	24,315,146			
Total Expenditure	1,609,500	25,703,646	1,067,937	1,121,334	1,177,401
Programme 5: Wambugu ATC					
Current Expenditure	4,551,500	5,300,000	6,630,000	6,961,500	7,309,575
Compensation to Employees					
Use of goods and services	4,551,500	5,300,000	6,630,000	6,961,500	7,309,575
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	2,969,782	10,449,500	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,969,782	10,449,500	7,000,000	7,350,000	7,717,500
Total Expenditure	7,521,282	15,749,500	13,630,000	14,311,500	15,027,075
Sub-Programme 5.1: Farm Development and Training					
Current Expenditure	4,551,500	5,300,000	6,630,000	6,961,500	7,309,575
Compensation to Employees					
Use of goods and services	4,551,500	5,300,000	6,630,000	6,961,500	7,309,575
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	2,969,782	10,449,500	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,969,782	10,449,500	7,000,000	7,350,000	7,717,500
Total Expenditure	7,521,282	15,749,500	13,630,000	14,311,500	15,027,075
Programme 6: AMS Naromoru					
Current Expenditure	1,010,500	1,226,000	1,226,000	1,287,300	1,351,665
Compensation to Employees					
Use of goods and services	1,010,500	1,226,000	1,226,000	1,287,300	1,351,665
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	2,623,369	2,000,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,623,369	2,000,000	6,500,000	6,825,000	7,166,250
Total Expenditure	3,633,869	3,226,000	7,726,000	8,112,300	8,517,915
Sub-Programme 6.1: Development of Agricultural Land for Crop Production					
Current Expenditure	1,010,500	1,226,000	1,226,000	1,287,300	1,351,665
Compensation to Employees					
Use of goods and services	1,010,500	1,226,000	1,226,000	1,287,300	1,351,665
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	2,623,369	2,000,000	6,500,000	6,825,000	7,166,250

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23			2024/25	2025/26 2026/27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,623,369	2,000,000	6,500,000	6,825,000	7,166,250
Total Expenditure	3,633,869	3,226,000	7,726,000	8,112,300	8,517,915
Total Expenditure of Vote	595,616,133	699,678,695	508,346,394	533,763,714	560,451,899
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Part H: Details of Staff Establishment by Organization Structure

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
		J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Administration Headquarter	County Executive Secretary	T	1	1	3,947,500	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,422,644	2,422,644	2,543,776	2,670,965
	Principal Agricultural Officer	N	2	2	2,600,000	2,000,000	2,100,000	2,205,000
	Senior Office Administrative Assistant	L	1	1	943,440	943,440	990,612	1,040,143
	Chief Office Administrative Assistant	M	1	1	1,143,440	1,143,440	1,200,612	1,260,643
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Ward Administrator	N	1	1	1,300,000	1,300,000	1,365,000	1,433,250
	Agriculture Officer	K	1	1	735,240	735,240	772,002	810,602
	Chief Clerical Officer	J	2	2	1,202,280	1,202,280	1,262,394	1,325,514
	Clerical Officer I	H	1	1	481,240	481,240	505,302	530,567
	Senior Support Staff	G	1	1	398,760	398,760	418,698	439,633
	Support staff	E	1	1	295,600	295,600	310,380	325,899
	Driver	G	1	1	395,560	395,560	415,338	436,105
	Senior Driver	H	1	1	481,240	481,240	505,302	530,567
	Driver II	F	1	1	690,200	690,200	724,710	760,946
	Driver III	D	3	3	993,280	993,280	1,042,944	1,095,091
	Driver	A	3	3	1,659,778	1,659,778	1,742,767	1,829,905
	Labourer	B	2	2	1,126,783	1,126,783	1,183,122	1,242,278
ASDSP II	Assistant Director of Agriculture	P	1	1	1,630,480	1,630,480	1,712,004	1,797,604
	Senior Agriculture Officer	L	4	1	943,440	943,440	990,612	1,040,143
	Driver III	D	2	1	248,320	273,152	286,810	301,150
KCSAP	Senior Assistant director of Agriculture	Q	2	2	3,671,600	3,671,600	3,855,180	4,047,939
	Agriculture Officer	K	1	1	735,240	808,764	849,202	891,662
	Senior Livestock Production officer	L	1	1	943,440	943,440	990,612	1,040,143
	Assistant Office administrator officer	L	1	1	943,440	943,440	990,612	1,040,143
	Driver I	G	1	1	424,960	467,456	490,829	515,370
	Driver II	G	1	1	424,960	467,456	490,829	515,370
Wambugu ATC	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Sub County Administrator	Q	1	1	1,835,800	1,835,800	1,927,590	2,023,970
	Assistant Director of Agriculture	P	1	1	1,754,140	1,841,847	1,933,939	2,030,636

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
		J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Chief Assistant Agriculture Officer	M	1	1	1,147,440	1,167,440	1,225,812	1,287,103
	Chief Assistant Livestock Production Officer	M	1	1	1,147,440	1,167,705	1,226,090	1,287,395
	Senior Assistant Agriculture Officer	J	2	2	1,202,480	1,202,480	1,262,604	1,325,734
	Chef	J	1	1	566,080	622,688	653,822	686,514
	Cleaning Supervisor IA	G	1	1	385,720	424,292	445,507	467,782
	Cook	D	5	4	1,359,243	1,427,206	1,498,566	1,573,495
	Plant operator I	D	2	2	520,289	546,304	573,619	602,300
	Livestock attendant	D	2	2	577,238	577,238	606,100	636,405
	Labourer	B	3	3	1,814,375	1,814,375	1,905,094	2,000,348
	Labourer	A	2	2	1,114,211	1,114,211	1,169,922	1,228,418
AMS Narumoru	Senior Superintending Engineer (Agriculture)	N	1	1	1,410,600	1,410,600	1,481,130	1,555,187
	Engineer I	M	1	1	1,253,508	1,253,508	1,316,183	1,381,993
	Chief Superintendent Agriculture	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Engineer I (Agriculture)	L	1	1	943,440	943,440	990,612	1,040,143
	Engineer II	K	2	2	1,470,480	1,470,480	1,544,004	1,621,204
	Technical inspector	J	1	1	583,600	583,600	612,780	643,419
	Senior Charge hand	J	1	1	583,600	583,600	612,780	643,419
	Senior Driver	G	1	1	382,960	382,960	402,108	422,213
	Revenue clerk	F	1	1	770,664	770,664	809,197	849,657
	Plant operator I	F	2	2	668,720	668,720	702,156	737,264
	Plant operator I	D	2	2	520,289	520,289	546,303	573,619
	Labourer	B	1	1	596,527	596,527	626,353	657,671
Crops resource Management	Director Crops resource Management	R	1	1	2,228,440	2,228,440	2,339,862	2,456,855
	Senior Assistant director of Agriculture	Q	1	1	1,835,800	1,335,800	1,402,590	1,472,720
	Assistant Director of Agriculture	P	3	3	4,791,480	4,791,480	5,031,054	5,282,607
	Principal Agriculture Officer	N	9	9	12,000,000	11,700,000	12,285,000	12,899,250
	Chief Agriculture Officer	M	4	4	4,481,760	4,481,760	4,705,848	4,941,140
	Chief Assistant Agriculture Officer	M	8	8	9,179,520	9,112,520	9,568,146	10,046,553
	Chief SuperIntendent Agriculture	M	2	2	2,228,880	2,228,880	2,340,324	2,457,340
	Senior Assistant Agricultural Officer	L	6	6	5,660,640	5,660,640	5,943,672	6,240,856
	Senior Agriculture Officer	L	1	1	943,440	943,440	990,612	1,040,143
	Agriculture Officer	K	5	5	735,240	735,240	772,002	810,602
	Chief Agriculture Assistant	K	6	6	5,087,640	7,022,515	7,373,641	7,742,323
	Senior Assistant Agriculture Officer	J	8	8	5,271,960	4,271,960	4,485,558	4,709,836
	Assistant Agricultural Officer III	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	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

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
		J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Cleaning Supervisor IIA	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	F	1	1	334,360	334,360	351,078	368,632
	Support Staff	C	1	1	248,440	248,440	260,862	273,905
	Labourer	B	3	3	1,839,190	1,839,190	1,931,150	2,027,707
Livestock Production	Principal Livestock production Officer	N	2	2	2,600,000	2,600,000	2,730,000	2,866,500
	Chief Livestock production Officer	M	1	1	1,147,440	1,147,440	1,204,812	1,265,053
	Chief Assistant Livestock Production Officer	M	3	3	3,442,320	3,442,320	3,614,436	3,795,158
	Senior Assistant Livestock Production Officer	L	1	1	1,010,440	910,440	955,962	1,003,760
	Senior Livestock Production Officer	L	2	2	1,820,880	1,820,880	1,911,924	2,007,520
	Livestock Production Officer	K	5	5	3,482,400	3,482,400	3,656,520	3,839,346
	Assistant Livestock Production Officer	H	10	10	4,366,000	4,366,000	4,584,300	4,813,515
	Chief Livestock Production Assistant	K	1	1	795,240	795,240	835,002	876,752
	Senior Livestock production assistant	J	3	3	1,750,800	1,750,740	1,838,277	1,930,191
	Livestock production assistant	H	1	1	436,600	436,600	458,430	481,352
	Cleaning Supervisor IA	G	1	1	385,720	385,720	405,006	425,256
	Clerical Officers II	G	2	2	845,600	845,500	887,775	932,164
	Support Staff Supervisor	F	1	1	334,360	334,360	351,078	368,632
	Driver II	F	1	1	334,360	334,360	351,078	368,632
	Senior Support Staff	E	1	1	283,240	283,240	297,402	312,272
	Labourer	C	1	1	606,449	606,443	636,765	668,603
	Support Staff	B	2	2	484,640	484,640	508,872	534,316
	Labourer	A	2	2	2,096,382	1,096,382	1,151,201	1,208,761
Veterinary services	Director Livestock Resource Management	R	1	1	3,488,440	2,288,440	2,402,862	2,523,005
	Assistant Director Veterinary Services	P	1	2	2,007,160	2,007,160	2,107,518	2,212,894
	Chief Veterinary Officer	N	5	5	5,747,000	5,747,000	6,034,350	6,336,068
	Senior Assistant Animal Health officer	L	3	3	4,488,200	4,488,200	4,712,610	4,948,241
	Veterinary Officer	L	5	5	5,488,200	5,488,200	5,762,610	6,050,741
	Assistant Livestock Health Officer	K	1	1	795,240	795,240	835,002	876,752
	Leather Development Officer	K	1	1	696,480	696,480	731,304	767,869
	Chief Livestock Health Assistant	K	18	18	16,175,280	16,175,280	16,984,044	17,833,246
	Senior animal health assistant	J	2	2	1,259,600	1,259,600	1,322,580	1,388,709
	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

Delivery Units	Staff details	Staff establishment in FY 2022/23				Expenditure estimates		
		J/G	Authorized	In position	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Support Staff	D	1	1	263,500	263,500	276,675	290,509
	Labourer	C	1	1	681,540	681,540	715,617	751,398
	Labourer	B	1	1	626,292	626,292	657,607	690,487
	Labourer	A	1	1	569,477	569,477	597,951	627,848
	Chief driver	H	1	1	436,600	436,600	458,430	481,352
Fisheries Development	Fisheries Officer	K	6	6	4,771,440	4,771,440	5,010,012	5,260,513
	Senior Fisheries Assistant	J	5	5	2,918,000	2,918,000	3,063,900	3,217,095
	Fisheries Assistant I	H	6	6	3,080,400	3,080,400	3,234,420	3,396,141
	Assistant Fisheries Officer III	H	2	2	834,320	834,300	876,015	919,816
	Labourer	B	2	2	1,180,362	1,180,362	1,239,380	1,301,349
	Labourer	A	3	3	1,507,579	1,507,579	1,582,958	1,662,106
Grand Total				294	223,688,333	221,221,147	232,282,204	243,896,315

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	Renovated Offices	No. of Offices renovated	1	1	1	1
		Rehabilitated Motor vehicles	No. of vehicles rehabilitated	0	6	50	50
		Procured motor vehicle	No. of Motor vehicle procured	0	1	3	3
		Procured fuel for E subsidy fertilizer	No. of lets procured	0	50,000	50,000	50,000
		SACCOS Mobilized	No. of SACCOS mobilized	3	5	5	5
		Value chain actors Capacity build	No. of Value chain actors capacity build	3,500	4,000	4,000	4,000
1.2 County agriculture extension (Crops development)	Directorate of Crops resource management	Procured F1 Seeds	Tons of seeds procured	0	55	55	55
		Established Coffee demonstration plots	No. of coffee factories coffee established	0	20	50	30
		Renovated Offices	No. of Offices renovated	2	1	3	3
Programme 2 Wambugu ATC							
		Farm developed	No. of farms Developed	1	1	1	1
		Renovated building	No. of building renovated	0	3	3	3
Programme 3: AMS Narumoru							
SP 3.1 Development of Agricultural Land	AMS Narumoru	Procured Chisel plough	No. of chisel plough	0	1	0	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
for Crop Production							
		Rehabilitated Farm Machinery	No. of Machinery rehabilitated	1	3	3	3
		Procured fuel for production	No. of Liters procured	50,000	50,000	50,000	50,000
Programme 4: Livestock Production							
SP 4.1 Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Procured bee hives	No. of bee hives procured	0	250	0	0
		Constructed zero grazing unit	No. of zero grazing unit constructed	0	1	0	0
		Constructed office block	No. of offices constructed	2	1	0	0
		Procured Dairy goats	No. of dairy goats procured	0	50	50	50
		Procured office furniture	No. of various office furniture procured	0	1	0	0
Programme 5: Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procured straws of semen	No. procured	24,000	24,000	24,000	24,000
		Procured Motorcycles	No. of motorcycles procured	0	2	0	0
		Established Leather Development centre	No. of leather development centre established	0	1	1	1
		Rehabilitated slaughterhouse	No. of slaughterhouse rehabilitated	1	1	1	1
		Procured No. of Vaccines	No. procured	191,000	191,000	191,000	191,000
		Procured fuel for AI and Vaccination	No. of litters of fuel procured	30,000	35,000	35,000	35,000
Programme 6: Fisheries Development and Management							
6.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Procured fingerlings	No. procured	150,000	200,000	200,000	200,000
		Procured fish feeds	No. of bags procured	800	1000	1000	1000
		Renovated office	No. of renovated office	0	1	0	0
		Established aqua park	No. of aqua park established	0	1	1	1

TRADE, COOPERATIVES, CULTURE AND TOURISM

Part A. Vision

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

Part B. Mission

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

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

Performance Review

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

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

Major achievements for the period and expenditure trends;

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

Constraints and challenges in budget implementation

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

- Delayed disbursement of funds

Part D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration and policy development and Implementation	Ensure timely efficient and effective delivery of public services and Access to information relating to trading and industrialization
2.	Tourism Development	To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites in the county.
3.	Culture and Arts	To promote and develop all aspects of visual arts, performing arts and educate the public on all aspects of tangible and intangible cultural heritage
4.	Trade Development	To develop wholesale and retail markets infrastructure as critical to achievement of the projected 10% economic growth in vision 2030
5.	Cooperative Development	To strengthen Cooperative movement through Capacity Building to enhance good governance

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Ann 2: Summary of Expenditure by Programmes, 2022/23 - 2026/27 (Kshs.)					
Approved Estimates 2023/24	Supplementary Estimates	Approved Estimates 2023/24	Projected Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration and Policy Development and Implementation					
SP 1. 1 Administrative support services	123,865,025	231,452,687	420,708,501	441,743,926	463,831,122
Total Expenditure of Programme 1	123,865,025	231,452,687	420,708,501	441,743,926	463,831,122
Programme 2: Tourism Promotion					
SP 2. 1 Tourism Promotion	7,260,000	21,127,113	9,850,000	10,342,500	10,859,625
Total Expenditure of Programme 2	7,260,000	21,127,113	9,850,000	10,342,500	10,859,625
Programme 3: Co-operative Development					
SP 3.1 Cooperative development and Management	19,603,199	30,269,585	5,939,389	6,236,358	6,548,176
Total Expenditure of Programme 3	19,603,199	30,269,585	5,939,389	6,236,358	6,548,176
Total Expenditure of Vote	150,728,224	282,849,385	436,497,890	458,322,785	481,238,924

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

Expenditure Classification	Supplementary Estimates	Approved Estimates 2023/24	Projected Estimates		
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	48,825,025	79,491,515	56,597,890	59,427,785	62,399,174
Compensation to Employees	39,750,440	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	9,074,585	38,321,955	13,514,389	14,190,108	14,899,614
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	101,903,199	203,357,870	379,900,000	398,895,000	418,839,750
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies		100,000,000	350,000,000	367,500,000	385,875,000
Other Development	101,903,199	103,357,870	21,400,000	22,470,000	23,593,500
Total Expenditure of Vote	150,728,224	282,849,385	436,497,890	458,322,785	481,238,924

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

Expenditure Classification	Supplementary Estimates	Approved Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration and Policy Development and Implementation					
Current Expenditure	45,365,025	66,689,930	49,308,501	51,773,926	54,362,622
Compensation to Employees	39,750,440	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	5,614,585	25,520,370	6,225,000	6,536,250	6,863,063
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	78,500,000	164,762,757	371,400,000	389,970,000	409,468,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies		100,000,000	350,000,000	367,500,000	385,875,000
Other Development	78,500,000	64,762,757	21,400,000	22,470,000	23,593,500
Total Expenditure	123,865,025	231,452,687	420,708,501	441,743,926	463,831,122
Sub-Programme 1: Administrative support services					
Current Expenditure	45,365,025	66,689,930	49,308,501	51,773,926	54,362,622
Compensation to Employees	39,750,440	41,169,560	43,083,501	45,237,676	47,499,560
Use of goods and services	5,614,585	25,520,370	6,225,000	6,536,250	6,863,063
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	78,500,000	164,762,757	371,400,000	389,970,000	409,468,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies		100,000,000	350,000,000	367,500,000	385,875,000
Other Development	78,500,000	64,762,757	21,400,000	22,470,000	23,593,500
Total Expenditure	123,865,025	231,452,687	420,708,501	441,743,926	463,831,122
Programme 2: Tourism Development					
Current Expenditure	1,860,000	7,032,000	3,850,000	4,042,500	4,244,625
Compensation to Employees					
Use of goods and services	1,860,000	7,032,000	3,850,000	4,042,500	4,244,625
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,400,000	14,095,113	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,400,000	14,095,113	6,000,000	6,300,000	6,615,000
Total Expenditure	7,260,000	21,127,113	9,850,000	10,342,500	10,859,625
Sub-Programme 1: Tourism Promotion					
Current Expenditure	1,860,000	7,032,000	3,850,000	4,042,500	4,244,625
Compensation to Employees					
Use of goods and services	1,860,000	7,032,000	3,850,000	4,042,500	4,244,625
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	5,400,000	14,095,113	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	5,400,000	14,095,113	6,000,000	6,300,000	6,615,000
Total Expenditure	7,260,000	21,127,113	9,850,000	10,342,500	10,859,625
Programme 3: Co-operative Development					
Current Expenditure	1,600,000	5,769,585	3,439,389	3,611,358	3,791,926
Compensation to Employees					
Use of goods and services	1,600,000	5,769,585	3,439,389	3,611,358	3,791,926
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	18,003,199	24,500,000	2,500,000	2,625,000	2,756,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	18,003,199	24,500,000	2,500,000	2,625,000	2,756,250
Total Expenditure	19,603,199	30,269,585	5,939,389	6,236,358	6,548,176
Sub-Programme 1: Cooperative development and Management					

Expenditure Classification	Supplementary Estimates	Approved Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Current Expenditure	1,600,000	5,769,585	3,439,389	3,611,358	3,791,926
Compensation to Employees					
Use of goods and services	1,600,000	5,769,585	3,439,389	3,611,358	3,791,926
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	18,003,199	24,500,000	2,500,000	2,625,000	2,756,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	18,003,199	24,500,000	2,500,000	2,625,000	2,756,250
Total Expenditure	19,603,199	30,269,585	5,939,389	6,236,358	6,548,176
Total Expenditure for the Vote	150,728,224	282,849,385	436,497,890	458,322,785	481,238,924

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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
					Approved Estimates 2023/24	Estimates	Projected Estimates	
	POSITION TITLE	JG	AUTHORIZED	IN POSITION		2024/25	2025/26	2026/27
Administration	CECM	T	1	1	4,063,060	5,510,000	5,785,500	6,074,775
	Chief Officer	S	1	1	2,522,520	2,648,646	2,781,078	2,920,132
	Assistant office administrator	J	1	1	544,000	571,200	599,760	629,748
	Chief Clerical Officer	J	2	1	624,372	636,591	668,421	701,842
	Administrative assistant	Scale	1	1	973,196	995,855	1,045,648	1,097,930
	Support staff	SCALE 13	1	1	626,353	657,671	690,555	725,082
	Supplies chain Management Assistant	K	1	1	600,000	630,000	661,500	694,575
	Assistant Supply Chain	H	1	1	394,670	414,404	435,124	456,880
	Chief driver	H	1	1	394,670	414,404	435,124	456,880
	Driver II	F	1	1	363,678	381,862	400,955	421,003
	Driver III	D	1	1	268,611	282,042	296,144	310,951
	Driver III	D	1	1	268,611	282,042	296,144	310,951
	Driver III	D	1	1	268,611	282,042	296,144	310,951
	Driver III	D	1	1	268,611	282,042	296,144	310,951
Trade Development & Regulation	County Trade Director	R	1	1	2,339,862	2,563,068	2,691,221	2,825,782
	Principal Trade Officer	N	1	1	1,022,792	1,573,932	1,652,629	1,735,260
	Chief Trade Development Officer	M	1	1	1,044,162	1,096,370	1,151,189	1,208,748
	Senior Trade Officer	L	1	1	668,247	701,659	736,742	773,579
	Trade Development Officer I	K	1	1	731,304	790,394	829,914	871,409
	Trade Development Officer II	J	3	1	696,372	636,591	668,421	701,842
	Support Staff	C	6	6	1,578,717	1,958,552	2,056,480	2,159,304
	Support Staff	B	1	1	265,461	278,734	292,671	307,304
	Messenger	B	1	1	265,461	278,734	292,671	307,304
	Chief Weights and Measures officer	M	1	1	668,247	701,659	736,742	773,579
	Weights & Measures II	J	2	2	1,110,900	1,166,445	1,224,767	1,286,006
	Assistant Weights and Measures officer	J	1	1	624,372	655,591	688,371	722,789
Enterprise Development Tourism Development	Principal enterprise development officer	N	1	1	1,022,792	1,073,932	1,127,629	1,184,010
	County Director Tourism	R	1	1	2,611,644	2,742,226	2,879,337	3,023,304
	Senior Tourism officer	L	1	1	1,444,162	1,096,370	1,151,189	1,208,748
	Tourism Officer	J	1	1	624,372	655,591	688,371	722,789
	Cultural Officer I	K	1	1	731,304	790,394	829,914	871,409
	Support staff	B	1	1	271,887	285,481	299,755	314,743
	Support staff	B	1	1	271,887	285,481	299,755	314,743

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Estimates 2023/24	Estimates	Projected Estimates	
						2024/25	2025/26	2026/27
Cooperative Development	Director Cooperative Development	R	1	1	2,339,862	2,456,855	2,579,698	2,708,683
	Chief Co-operative Officer	M	1	1	732,419	739,659	776,642	815,474
	Chief Assistant Cooperative Officer	M	3	3	1,211,692	1,265,953	1,329,251	1,395,713
	Senior assistant Cooperative officer	L	1	1	1,069,362	896,370	941,189	988,248
	Principal Cooperative Auditor	p	1	1	1,248,912	1,324,358	1,390,576	1,460,105
	Chief Cooperative Auditor	M	1	1	668,247	701,659	736,742	773,579
	Cooperative Auditor 1	K	1	1	710,136	745,643	782,925	822,071
	Risk and Compliance Officer	K	1	1	710,136	745,684	782,968	822,117
	Chief Clerical Officer	J	1	1	631,695	636,591	668,421	701,842
	Senior Clerical Officer	H	1	1	521,682	532,766	559,404	587,375
Totals					41,169,560	43,083,501	45,237,676	47,499,560

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 1 (General Administration and Policy development and implementation)							
Outcome: To improve service delivery							
SP1.1 SP 1. 1 Administrative support services	Trade, Tourism and Cooperative development	Operational motor vehicles	No of Vehicles restored	0	0	4	4
SP1.2 Infrastructure and civil works	Trade, Tourism and Cooperative development	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	0	2	2	3
Name of Programme 2 Tourism Development							
Outcome: Increased tourism activities							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors -No of Cultural groups participating	0 2	0 2	50 10	100 10
		Mau-Mau day World Tourism day	No events No of events	1 1	1 1	2 1	2 1
SP2.2 Infrastructure Development		-Tourism Attraction Sites opened -Entry points installed	-No of Tourism sites opened - No of Entry Points Installed	1 0	1 0	4 2	6 0
Name of Programme 3 Culture and Arts							
Outcome: Increased cultural activities							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	0	0	10 30	15 35
Name of Programme 4: Cooperative Development							
Outcome: A strong and vibrant co-operative movement							
SP: 4:1 Cooperative development	Co-operative	Cooperative alliance day celebration	-No of Cooperative societies participating - No of exhibitors	84 0	93 10	100 35	105 40

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
and management		Capacity building of co-operatives	No of co-operative trained	50	55	60	80
		Co-operative societies supported with value addition equipment	Number of co-operatives	0	0	1	2
		Automated co-operative database	Number of systems installed	0	0	1	1
Name of Programme 5: Trade Development							
Outcome: Improved business environment							
SP5.1 Trade Promotion	Trade	Exhibitions held	-No of Exhibitions held	0	1	1	2
		Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	-No of people trained	50	50	100	200
		Provide Affordable financing	- No of beneficiaries	20	30	40	50
SP5.2 Other infrastructure and civil works	Trade	Construct Major Markets	-No of Markets Constructed	2	1	2	3
		Rehabilitate and maintain Market infrastructure	_ No of market rehabilitated and maintained	10	5	6	7
		Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	0	1	1	1
SP 5.3 Industrial development	Trade	Industrial park and special zones developed	Number of parks and zones	0	0	1	1

EDUCATION, TRAINING AND DEVOLUTION

Part A. Vision

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

Part B. Mission

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

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

Major Achievements for the period

During the year 2023/2024, the following were achieved.

- Upgrading of ECDE centers infrastructure
- Recruitment and capacity building of employees.
- ECDE teaching & learning and instructional materials provided
- Over 15,000 students benefited from Elimu Fund Bursaries

- Vocational Training Centers offering National Vocational Certificate in Education and Training (NV CET) and National Industrial Training Authority (NITA) exams were assisted with examination materials.
- Capacity building workshops for Vocational Training Centers Managers

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

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

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

The following are the major services/outputs to be provided during Capacity building of departmental staff

- Upgrade and expand VTC and ECDE infrastructure
- Rebrand Vocational Training Centers.
- Provide training tools and equipment for VTCs and learning/instructional materials for ECDE centers
- Recruit and maintain adequate teaching force for VTCs
- Provide outdoor play equipment for ECDE centers
- Appoint BOM members every three years and capacity build them.
- Increase Elimu Fund Bursaries.
- Allocate a vehicle to each sub-county to improve efficiency and effectiveness in service delivery

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General administration and policy development and implementation	To ensure efficiency in departmental administration, policy development and implementation
P2	ECDE Management	To provide a holistic child development and education
P3	Youth Training and Development	To improve effectiveness and efficiency in education and training
P4	Devolution	To strengthen county performance in the financing, management, coordination, and accountability for resources

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Programme	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
	2022/ 23		2024/25	2025/26	2026/27
Programme 1: General Administration and policy development and implementation					
SP 1. 1 Administrative Support Services	286,671,287	407,229,977	401,992,447	422,092,069	443,196,673
SP 1. 2. County Bursary fund		100,000,000	100,000,000	105,000,000	110,250,000

Programme	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23			2025/26	2026/27
Total Expenditure of Programme 1	286,671,287	507,229,977	501,992,447	527,092,069	553,446,673
Programme 2: ECDE Management					
SP 2. 1ECDE Management	31,432,496	77,193,432	51,587,252	54,166,615	56,874,945
Total Expenditure of Programme 2	31,432,496	77,193,432	51,587,252	54,166,615	56,874,945
Programme 3: Youth Training and Development					
SP 3. 1Youth Training and Development	12,100,000	31,177,592	42,563,714	44,691,900	46,926,495
Total Expenditure of Programme 3	12,100,000	31,177,592	42,563,714	44,691,900	46,926,495
Programme 4: Recreational and sporting services					
SP 4. 1Recreational and sporting services	5,741,000		42,500,000	44,625,000	46,856,250
Total Expenditure of Programme 4	5,741,000		42,500,000	44,625,000	46,856,250
Total Expenditure of Vote	335,944,783	613,901,001	638,643,413	670,575,584	704,104,363

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23			2025/26	2026/27
Current Expenditure	296,344,783	503,686,187	553,543,413	581,220,584	610,281,613
Compensation to Employees	239,368,573	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	56,976,210	14,092,374	21,435,966	22,507,764	23,633,153
Current Transfers Govt. Agencies		100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent			37,500,000	39,375,000	41,343,750
Capital Expenditure	39,600,000	110,214,814	85,100,000	89,355,000	93,822,750
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	39,600,000	110,214,814	85,100,000	89,355,000	93,822,750
Total Expenditure of Vote	335,944,783	613,901,001	638,643,413	670,575,584	704,104,363

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2023/24	2024/25	2025/26
Programme 1: General Administration and policy development and implementation					
Current Expenditure	246,671,287	498,729,977	501,992,447	527,092,069	553,446,673
Compensation to Employees	239,368,573	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	7,302,714	9,136,164	7,385,000	7,754,250	8,141,963
Current Transfers Govt. Agencies					
Other Recurrent					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Capital Expenditure		8,500,000			
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	40,000,000				
Other Development		8,500,000			
Total Expenditure	286,671,287	507,229,977	501,992,447	527,092,069	553,446,673
Sub-Programme 1.1: Administrative support services					
Current Expenditure	246,671,287	398,729,977	401,992,447	422,092,069	443,196,673
Compensation to Employees	239,368,573	389,593,813	394,607,447	414,337,819	435,054,710
Use of goods and services	7,302,714	9,136,164	7,385,000	7,754,250	8,141,963
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		8,500,000			
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies	40,000,000				
Other Development		8,500,000			
Total Expenditure	286,671,287	407,229,977	401,992,447	422,092,069	443,196,673
Sub-Programme 1.2: County Bursary Fund					
Current Expenditure		100,000,000	100,000,000	105,000,000	110,250,000
Compensation to Employees					
Use of goods and services					
Current Transfers Govt. Agencies		100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure		100,000,000	100,000,000	105,000,000	110,250,000
Programme 2: ECDE Management					
Current Expenditure	4,932,496	3,692,496	5,487,252	5,761,615	6,049,695
Compensation to Employees					
Use of goods and services	4,932,496	3,692,496	5,487,252	5,761,615	6,049,695
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	26,500,000	70,247,036	46,100,000	48,405,000	50,825,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	26,500,000	70,247,036	46,100,000	48,405,000	50,825,250
Total Expenditure	31,432,496	73,939,532	51,587,252	54,166,615	56,874,945
Sub-Programme 2.1: ECDE Management					
Current Expenditure	4,932,496	3,692,496	5,487,252	5,761,615	6,049,695
Compensation to Employees					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Use of goods and services	4,932,496	3,692,496	5,487,252	5,761,615	6,049,695
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	26,500,000	70,247,036	46,100,000	48,405,000	50,825,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	26,500,000	70,247,036	46,100,000	48,405,000	50,825,250
Total Expenditure	31,432,496	73,939,532	51,587,252	54,166,615	56,874,945
Programme 3: Youth Training and Development					
Current Expenditure	1,000,000	1,263,714	3,563,714	3,741,900	3,928,995
Compensation to Employees					
Use of goods and services	1,000,000	1,263,714	3,563,714	3,741,900	3,928,995
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	11,100,000	29,913,878	39,000,000	40,950,000	42,997,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	11,100,000	29,913,878	39,000,000	40,950,000	42,997,500
Total Expenditure	12,100,000	31,177,592	42,563,714	44,691,900	46,926,495
Sub-Programme 3.1: Youth Training and Development					
Current Expenditure	1,000,000	1,263,714	3,563,714	3,741,900	3,928,995
Compensation to Employees					
Use of goods and services	1,000,000	1,263,714	3,563,714	3,741,900	3,928,995
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	11,100,000	29,913,878	39,000,000	40,950,000	42,997,500
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	11,100,000	29,913,878	39,000,000	40,950,000	42,997,500
Total Expenditure	12,100,000	31,177,592	42,563,714	44,691,900	46,926,495
Programme 4: Recreational and sporting services					
Current Expenditure	3,741,000		42,500,000	44,625,000	46,856,250
Compensation to Employees					
Use of goods and services	3,741,000				
Current Transfers Govt. Agencies					
Other Recurrent			42,500,000	44,625,000	46,856,250
Capital Expenditure	2,000,000		42,500,000	44,625,000	46,856,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,000,000				
Total Expenditure	5,741,000		42,500,000	44,625,000	46,856,250

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Sub-Programme 4.1: Recreational and sporting services					
Current Expenditure	3,741,000		42,500,000	44,625,000	46,856,250
Compensation to Employees					
Use of goods and services	3,741,000				
Current Transfers Govt. Agencies					
Other Recurrent			42,500,000	44,625,000	46,856,250
Capital Expenditure	2,000,000		42,500,000	44,625,000	46,856,250
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	2,000,000				
Total Expenditure	5,741,000		42,500,000	44,625,000	46,856,250
Total Expenditure of Vote	335,944,783	613,901,001	638,643,413	670,575,584	704,104,363

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
Administration	County Executive Secretary	T	1	1	4,960,000	5,210,000	5,470,500	5,744,025
	Chief Officer	S	1	1	2,772,000	3,272,000	3,435,600	3,607,380
	Senior Personal Secretary	L	1	1	902,021	1,102,021	1,157,122	1,214,978
	Personal Secretary	K	1	1	983,950	1,083,950	1,138,148	1,195,055
	Clerical Officer	K	1	1	983,950	983,950	1,033,148	1,084,805
	Driver	F	2	1	1,113,480	1,113,488	1,169,162	1,227,621
	Support Staff	F	1	1	403,944	403,944	424,141	445,348
	Driver	D	2	2	935,800	1,045,800	1,098,090	1,152,995
	Support Staff	C			763,240	993,480	1,043,154	1,095,312
	Human Resource Officer	P	1	1	1,870,728	1,940,000	2,037,000	2,138,850
	Senior Accountant	M	1	1	1,633,897	1,950,000	2,047,500	2,149,875
	Casuals				1,250,000	1,350,000	1,417,500	1,488,375
Education and training	Director	R	1	1	2,196,002	2,596,102	2,725,907	2,862,202
	County Education and Training Officers	P	1	1	1,870,728	1,983,621	2,082,802	2,186,942
	Sub-County Principal Education Officers	N	8	8	8,339,894	10,039,800	10,541,790	11,068,880

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/2023		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Sub County Youth Training Officers	L	6	6	1,725,120	1,925,754	2,022,042	2,123,144
	Instructor I	K	7	7	4,753,560	4,953,560	5,201,238	5,461,300
	Instructor	G	17	17	5,981,834	6,081,034	6,385,086	6,704,340
	Instructor II	J	7	7	3,624,278	3,724,278	3,910,492	4,106,016
	Instructor II	H	43	43	19,903,901	21,521,419	22,597,490	23,727,364
	ECDE Teachers	-	800	800	172,400,246	321,333,246	337,399,908	354,269,904
Total					389,593,813	394,607,447	414,337,819	435,054,710

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration		394,607,447	414,337,819.35	435,054,710.32
SP1.2 County Elimu Fund (Bursary Allocations)	Administration	Bursary distributed to needy students	- Public participation report. - List of beneficiaries - Cheques disbursement and movement register		150,000,000	200,000,000	250,000,000
SP 2:1 ECDE Management	Early childhood development	Child friendly schools	Increased enrolment		20,000	21,000	22,000
SP3:1 Youth Training and Development	Vocational Training	Skilled youth for job creation	Increased enrolment and skilled youth joining labor and job market		2,500	3,000	3,500
SP4:1 Devolution management	Devolution management						

WATER, ENVIRONMENT & CLIMATE CHANGE

Part A. Vision

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

Part B. Mission

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

Strategic Objectives

The strategic objectives of this sector are:

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

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

Performance Review

The water sectoral goals have always been to:

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

Departmental achievements for the period and expenditure trends.

Directorate of Water and Irrigation

- The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, rehabilitation of boreholes (7 No. covering about 3000 households). Extension of the community water-based project has been ongoing where about 9,000 households were covered in the previous 2023/2024 FY. Also, minor irrigation will be practiced at households at around 1/16 an acre per household.
- The department has also held meetings with other partners like, Upper tana (IFAD Project), National Irrigation Authority, Ifad Nairobi fund, TARDA, Tana water works Agency in order to request for project funding. The stakeholders have been very responsive and water issues both domestic and minor irrigation, have been addressed in various areas.
- The Department has also collaborated with the agriculture department to implement projects under NAVCDP and ASDSP II.
- During the 2024/2025 financial year the department is looking forward to acquiring funding from NDMA, National Water Harvesting and storage Authority, National Irrigation Authority, Ifad Nairobi fund, and Tana water works Agency as various project proposals have been forwarded for consideration.
- Investors' presence in the water sector has been encouraged through public-private partnerships.

Directorate of Environment and Climate Change

(i) Achievements

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

- Field/ on-site inspections to ensure compliance, control, and carry out sensitization on environmental issues e. g. noise and water pollution, forest patrols, and tree felling approval services.
- Training of Near Forest Communities, WRUAs, and other community groups on environmental sustainability.
- Creation of awareness in environmental conservation and management through celebrating international environmental days such as World Environment Day, and World Wetlands Day among others.
- Installation of energy-saving jikos in 29 institutions.
- Planting and distribution of over 37,000 assorted tree seedlings in institutions, public land and on-farm.
- Sensitization to communities on forestry matters, environmental conservation and climate change adaptation, mitigation, and resilience.

(ii) Constraints and Challenges:

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

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

(iii) Mitigation strategies

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

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

The Directorate seeks to:

- Have sustainably managed natural resources – forests, water etc.- through increasing environmental awareness community trainings as well environmental inspections and patrols
- Fully comply with environmental management standards for the sake of its citizenry through regular inspections, patrols and monitoring
- Undertake projects geared towards increasing community resilience and adaptation while reducing vulnerability to effects of climate change

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Ann 1: Summary of Expenditure by Programme, 2022/23 to 2026/27 (RMB)					
Programme	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23		2023/24	2024/25	2025/26
Programme 1: Water Services					
SP 1.1 Administrative Support Services	177,318,948	189,049,140	76,857,493	80,700,368	84,735,386
Total Expenditure of Programme 1	177,318,948	189,049,140	76,857,493	80,700,368	84,735,386
Programme 2: Environment Management					
SP 2.1 Environmental conservation, protection and management	19,481,129	1,880,000	4,490,000	4,714,500	4,950,225
Total Expenditure of Programme 2	19,481,129	1,880,000	4,490,000	4,714,500	4,950,225
Programme 3: Climate Change					
SP 3.1 Climate Change Mitigation and adaptation	58,100,000	232,327,670	259,711,952	272,697,550	286,332,427
Total Expenditure of Programme 3	58,100,000	232,327,670	259,711,952	272,697,550	286,332,427
Total Expenditure of Vote	254,900,077	423,256,810	341,059,445	358,112,417	376,018,038

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23			2024/25	2025/26 2026/27
Current Expenditure	72,914,777	85,659,595	76,359,445	80,177,417	84,186,288
Compensation to Employees	65,499,777	69,240,677	63,619,523	66,800,499	70,140,524
Use of goods and services	7,415,000	16,418,918	12,739,922	13,376,918	14,045,764
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	181,985,300	337,597,215	264,700,000	277,935,000	291,831,750
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies		210,792,760	249,034,584	261,486,313	274,560,629
Other Development	181,985,300	126,804,455	15,665,416	16,448,687	17,271,121
Total Expenditure	254,900,077	423,256,810	341,059,445	358,112,417	376,018,038

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

Expenditure Classification		Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2022/ 23		2024/25	2025/26	2026/27
Programme 1: General administration, policy development and implementation						
Current Expenditure		70,549,777	78,744,685	63,512,077	66,687,681	70,022,065
Compensation to Employees		65,499,777	69,240,677	57,043,577	59,895,756	62,890,544
Use of goods and services		5,050,000	9,504,008	6,468,500	6,791,925	7,131,521
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure		106,769,171	110,304,455	13,345,416	14,012,687	14,713,321
Acquisition of Non-Financial Assets						

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies					
Other Development	106,769,171	110,304,455	13,345,416	14,012,687	14,713,321
Total Expenditure	177,318,948	189,049,140	76,857,493	80,700,368	84,735,386
Sub-Programme 1: Administration and planning services					
Current Expenditure	70,549,777	78,744,685	63,512,077	66,687,681	70,022,065
Compensation to Employees	65,499,777	69,240,677	57,043,577	59,895,756	62,890,544
Use of goods and services	5,050,000	9,504,008	6,468,500	6,791,925	7,131,521
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	106,769,171	110,304,455	13,345,416	14,012,687	14,713,321
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	106,769,171	110,304,455	13,345,416	14,012,687	14,713,321
Total Expenditure	177,318,948	189,049,140	76,857,493	80,700,368	84,735,386
Programme 2: Environment and Natural resources management and protection					
Current Expenditure	1,765,000	1,880,000	2,170,000	2,278,500	2,392,425
Compensation to Employees					
Use of goods and services	1,765,000	1,880,000	2,170,000	2,278,500	2,392,425
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	17,716,129		2,320,000	2,436,000	2,557,800
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	17,716,129		2,320,000	2,436,000	2,557,800
Total Expenditure	19,481,129	1,880,000	4,490,000	4,714,500	4,950,225
Sub-Programme 1: Environmental conservation, protection and management					
Current Expenditure	1,765,000	1,880,000	2,170,000	2,278,500	2,392,425
Compensation to Employees					
Use of goods and services	1,765,000	1,880,000	2,170,000	2,278,500	2,392,425
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	17,716,129		2,320,000	2,436,000	2,557,800
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	17,716,129		2,320,000	2,436,000	2,557,800
Total Expenditure	19,481,129	1,880,000	4,490,000	4,714,500	4,950,225
Programme 3: Climate Change					
Current Expenditure	600,000	5,034,910	10,677,368	11,211,236	11,771,798
Compensation to Employees			6,575,946	6,904,743	7,249,980
Use of goods and services	600,000	5,034,910	4,101,422	4,306,493	4,521,818
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	57,500,000	227,292,760	249,034,584	261,486,313	274,560,629
Acquisition of Non-Financial Assets					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates	Projected Estimates	
	2022/ 23	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies		210,792,760	136,000,000	142,800,000	149,940,000
Other Development	57,500,000	16,500,000	113,034,584	118,686,313	124,620,629
Total Expenditure	58,100,000	232,327,670	259,711,952	272,697,550	286,332,427
Sub-Programme 1: Climate Change Mitigation and adaptation					
Current Expenditure	600,000	5,034,910	10,677,368	11,211,236	11,771,798
Compensation to Employees			6,575,946	6,904,743	7,249,980
Use of goods and services	600,000	5,034,910	4,101,422	4,306,493	4,521,818
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	57,500,000	227,292,760	249,034,584	261,486,313	274,560,629
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies		210,792,760	136,000,000	142,800,000	149,940,000
Other Development	57,500,000	16,500,000	113,034,584	118,686,313	124,620,629
Total Expenditure	58,100,000	232,327,670	259,711,952	272,697,550	286,332,427
Total Expenditure for the vote	254,900,077	423,256,810	341,059,445	358,112,417	376,018,038

Part H: Details of Staff Establishment by Organization Structure

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

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
	Assistant Irrigation Water Management							
7	Assistant Engineer II (Irrigation)/Irrigation Water Management Officer/Chief Irrigation Water Management Assistant/Assistant Irrigation Water Management Officer I	K	3	3	2,177,640.00	2,239,200.00	2,308,320.00	2,380,320.00
8	Surveyor	K	2	1	2,177,640.00	2,239,200.00	2,351,160	2,468,718
9	Assistant Irrigation Water Management Officer II/Senior Inspector (Irrigation)/Senior Irrigation Water Management Assistant	J	1	-	-	-	-	-
	Senior Superintendent Mechanical	L	7	1	1,182,120.00	1,216,320.00	1,249,320	1,249,320
10	Senior Charge Hand	K	6	6	5,094,720.00	5,094,720.00	5,094,720	5,094,720
11	Artisan I	H	1	1	518,760.00	518,760.00	518,760	518,760
12	Artisan II	G	0	0	-	-	-	-
	Total							
DIRECTORATE OF WATER SERVICES								
1	Director Water Services	R	1	0	-	208370	208,370	218,789
2	Deputy Director Planning & Design	Q	0	1	-	-	-	-
3	Deputy Director Operation & Maintenance	Q	0	1	-	-	-	-
4	Deputy Director monitoring and evaluation	Q	1	1	-	-	-	-
5	Assistant Directors (Senior Principal Superintendents)	P	1	0	-	-	-	-
6	Principal Superintendents	N	4	0	-	-	-	-
7	Senior Superintending Hydrologist/Principal Hydrologist Assistant Principal Superintendent Ground Water	N	1	0	-	-	-	-
8	Superintending Hydrologist/Chief Hydrologist Assistant/Chief Superintendent Ground Water	M	1	0	-	-	-	-
9	Chief Superintendent Ground Water	M	3	0	-	-	-	-
10	Senior Hydrologist Assistant	L	1	0	-	-	-	-
11	Senior Superintendent Ground Water	L	3	0	-	-	-	-

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
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	1,302,960.00	1,343,280.00	1,410,444	1,480,966
27	Charge hand	H	5	1	522,760.00	522,760.00	548,898	576,343
28	Artisan I	G	3	0	-	-	-	-
29	Artisan II	F	4	0	-	-	-	-
30	Artisan III	E	4	0	-	-	-	-
31	Water Supply Operator I	H	1	1	530,560.00	530,560.00	557,088	584,942
32	Water Supply Operator I	G	3	0	-	-	-	-
33	Water Supply Operator II	F	3	1	352,560.00	352,560.00	370,188	388,697
34	Water Supply Operator III	E	3	0	-	-	-	-
35	Meter reader I	G	1	0	-	-	-	-
36	Meter reader II	F	1	0	-	-	-	-
	Total		51	76				
ADMINISTRATIVE SERVICES								
1	Director of Administrative Services	R	1	0	-	-	-	-
2	Deputy Director of Administrative Services	Q	1	0	-	-	-	-
3	Assistant Director Administrative Services	P	1	0	-	-	-	-
4	Principal Administrative Services	N	1	0	-	-	-	-
5	Economist	K-M	1	0	-	-	-	-
6	ICT Officer	K	1	0	-	-	-	-
7	Accountant	J- K	1	1	713,640.00	731,880.00	768,474	806,898
8	Assistant Director, Office Administrative Services (Secretarial services)	P	1	0	-	-	-	-
9	Principal Assistant Office Administrators/Principal Office Administrators	N	2	0	-	-	-	-

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

DIRECTORATE		STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2023/24			EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
		of Education Information and ICT						
	Directorate of Environment and Natural Resources							
1.	Director Environment and Natural Resources	R	1	0	-	2,378,220.00	2,497,131	2,621,988
2.	Assistant Director Environment & Natural Resources	CSG 7	1	0	-	-	-	-
3.	Principal Environment Officer	CSG 8	1	0	-	-	-	-
4.	Senior Environment Officer	CSG 9	10	0	-	-	-	-
5.	Environment Field Officer I	CSG 10	1	0	-	696,600.00	731,430	768,002
6.	Environment Field Officer II	CSG 11	10	8	7,386,080.00	7,214,080.00	7,574,784	7,953,523
7.	Forester	CSG 11	10	2	4,583,040.00	4,031,040.00	4,232,592	4,444,222
8.	Environment Assistant	CSG 12	10	0	-	-	-	-
9.	Forest Guards JG "E"	CSG 14	7	0	-	-	-	-
	*Accountant	To be provided by Department of Finance						
	*Human Resource Management Officer	To be provided by Department of Public Service Management						
	*Supply Chain Management Officer	To be provided by Department of Finance						
	*Economist	To be provided by Department of Economic planning						
	TOTAL				69,240,677	63,619,523	66,800,499	70,140,524

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

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Natural Resources						
SP 2.1.2 Preparation of one PFMP	Environment and Natural Resources	Enhance management of forest areas.	Draft PFMP report.	0	1	3	4
SP 2.1.3 Celebration of world environmental days	Environment and Natural Resources	Enhanced environmental awareness	No of environmental days held	3	3	3	3
SP 2.1.4 Purchase of specialized equipment	Environment and Natural Resources	Enhanced forest management	No of equipment procured	0	3	2	2
SP 2.1.5 Community trainings on environmental sustainability	Environment and Natural Resources	Enhanced resource conservation	No of trainings	1	2	2	2
SP 2.1.6 Preparation of county status of environment report, CEAP, forestry assessment	Environment and Natural Resources	Enhanced environmental management	No of reports produced.	0	1	0	0
SP 2.1.7 Green Spaces establishment	Environment and Natural Resources	Enhanced environmental management	No of spaces established	0	1	2	2
SP 2.1.8 Community training on forestry value addition	Environment and Natural Resources	Improved forestry value addition	No of trainings	1	1	1	1
Programme 3: Climate Change							
Outcome: Enhanced climate change community resilience capacity							
Sub Programme 3.1: Climate change							
SP 3.1.1 Energy Saving Jikos	Climate change	Enhanced climate change resilience	No of cook stove installed.	29	10	15	15
SP 3.1.2 Solar/ Biogas installations	Climate change	Enhanced climate change resilience	No of communities trained	0	4	8	10

COUNTY ASSEMBLY

Part A. Vision

To be an effective, efficient & transformative Assembly

Part B. Mission

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

Part C. Performance Overview and Background for Programme(s) Funding Major achievements for the period 2022/23

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

- Issued staff car and mortgage loan.

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

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

How to address the above constraints and challenges;

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

Major services/outputs to be provided in medium term period 2024/25 – 2026/2027 and the inputs required.

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23– 2026/2027 (Kshs.)

an 2: Summary of Expenditure by Programmes, 2022/23 - 2023/24 (Rust.)					
Programme	Supplementary Estimates	Approved Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Programme 1: General administration and policy Development and implementation					
SP 1.1 Legislation, representation, and oversight	887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775
Total Expenditure of Vote -----	887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Current Expenditure	835,166,124	805,714,253	805,763,061	846,051,214	888,353,775
Compensation to Employees	227,659,345	273,500,508	268,293,733	281,708,420	295,793,841
Use of goods and services	607,506,779	532,213,745	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies					
Other Recurrent					

Capital Expenditure	52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure of Vote	887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775
...					

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

Expenditure Classification		Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates	Projected Estimates	
		2022/ 23		2024/25	2025/26	2026/27
Programme 1: General administration and policy development and implementation						
Current Expenditure		835,166,124	805,714,253	805,763,061	846,051,214	888,353,775
Compensation to Employees		227,659,345	257,933,413	268,293,733	281,708,420	295,793,841
Use of goods and services		607,506,779	547,780,840	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure		52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development		52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure		887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775
Sub Programme 1.1: Legislation, representation, and oversight						
Current Expenditure		835,166,124	805,714,253	805,763,061	846,051,214	888,353,775
Compensation to Employees		227,659,345	257,933,413	268,293,733	281,708,420	295,793,841
Use of goods and services		607,506,779	547,780,840	537,469,328	564,342,794	592,559,934
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure		52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development		52,500,000	50,000,000	150,000,000	157,500,000	165,375,000
Total Expenditure		887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775
Total Expenditure for Vote		887,666,124	855,714,253	955,763,061	1,003,551,214	1,053,728,775

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Author ized	In position	Approved Estimates 2023/24	2023/24	2024/25	2025/26
Administrati on	CLERK	T	1	1	5,196,720	5,214,720	5,475,456	5,749,229
	Deputy Clerk 2	R	1	1	2,701,680	3,708,680	3,894,114	4,088,820
Committee Services	Senior Clerk Asst. 1	P	1	1	2,081,160	3,088,160	3,242,568	3,404,696
	Senior Clerk Assistant 1	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
	Senior Clerk Assistant 2	N	4	4	4,733,760	5,761,760	6,049,848	6,352,340

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Author ized	In position	Approved Estimates 2023/24	2023/24	2024/25	2025/26
Finance & Accounts	First Clerk Assistant	M	2	2	2,282,880	3,296,880	3,461,724	3,634,810
	Second Clerk Assistant	L	3	3	3,136,320	4,157,320	4,365,186	4,583,445
	Third Clerk Assistant	k	1	1	708,720	715,720	751,506	789,081
	Director Finance	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Assistant Director - Accounting	P	1	1	1,620,480	1,627,480	1,708,854	1,794,297
	Principal Supply Chain Management Officer	N	2	2	2,809,200	2,823,200	2,964,360	3,112,578
	Chief Accountant	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Senior Accountant	L	1	1	924,000	931,000	977,550	1,026,428
	Senior Fiscal Analyst 2	L	1	1	950,040	957,040	1,004,892	1,055,137
Hr & Admin	Supply Chain Mgt Officer 2	J	1	1	562,080	569,080	597,534	627,411
	Director HR& Adm	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Principal H R Mgt Officer	N	1	1	1,358,880	1,365,880	1,434,174	1,505,883
	Senior Hr.Mgt Officer	L	1	1	1,045,440	1,052,440	1,105,062	1,160,315
	Personal Secretary	L	1	1	851,640	858,640	901,572	946,651
	Personal Assistant	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Driver	L	2	2	2,090,880	2,104,880	2,210,124	2,320,630
	Records Management Assistant 2	J	1	1	579,600	586,600	615,930	646,727
	Office Administrative Asst.	H	2	2	896,400	910,400	955,920	1,003,716
	Chief Driver	H	2	2	924,480	938,480	985,404	1,034,674
	Escort To Speaker	H	2	2	985,680	999,680	1,049,664	1,102,147
	Cleaning Supervisor	G	2	2	815,280	829,280	870,744	914,281
	Clerical Officer II	F	3	3	900,000	1,011,000	1,061,550	1,114,628
	Support Staff	E	2	2	566,880	580,880	609,924	640,420
	Driver 2	E	3	3	850,320	871,320	914,886	960,630
	Senior Support Staff	D	1	1	271,500	278,500	292,425	307,046
Information Services	Director Information Services	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
	Chief Ict Officer	M	1	1	1,141,440	1,148,440	1,205,862	1,266,155
	Senior Hansard Reporter /Technician	L	2	2	2,024,880	2,038,880	2,140,824	2,247,865
	Hansard Reporter I	K	1	1	801,600	808,600	849,030	891,482
	Senior ICT Assistant	L	1	1	1,012,440	1,019,440	1,070,412	1,123,933
	Ict Officer	K	1	1	708,720	715,720	751,506	789,081
Internal Audit	Assistant Director- Internal Audit	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
Legal Services	Director Legal Services	R	1	1	2,438,520	2,445,520	2,567,796	2,696,186
Legislation, Representation & Oversight	Hon. Speaker		1	1	6,306,300	6,306,300	6,621,615	6,952,696
	Deputy Speaker		1	1	2,960,760	2,960,760	3,108,798	3,264,238
	MCAs	P	41	41	114,738,665	145,255,464	152,518,237	160,144,149
	CASB Members	P	2	2	4,056,000	4,056,000	4,258,800	4,471,740
	Gardener	D	1	1	251,820	251,820	264,411	277,632
	Cook	D	1	1	268,800	268,800	282,240	296,352
	Tea Person	D	1	1	268,800	268,800	282,240	296,352
	Personal Secretary		42	42	10,080,000	12,087,000	12,691,350	13,325,918
	Messenger		42	42	8,064,000	9,064,000	9,517,200	9,993,060
	Security Person		42	42	7,056,000	9,056,000	9,508,800	9,984,240
Legislative Services	Deputy Clerk 1	R	1	1	2,701,680	2,708,680	2,844,114	2,986,320
Research	Senior Principal Stastician	P	1	1	2,081,160	2,088,160	2,192,568	2,302,196
Sergeant At Arms	Assistant Director, Security Services	P	1	1	1,738,920	1,745,920	1,833,216	1,924,877
	Senior Sergeant at Arms	M	2	2	2,072,880	2,086,880	2,191,224	2,300,785
	Asst .Sgt At Arms 1	J	3	3	1,738,800	1,759,889	1,847,883	1,940,278

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	Position/ Title	J/G	Author ized	In position	Approved Estimates 2023/24	2023/24	2024/25	2025/26
	Sgt.At Arms .1	K	1	1	776,280	783,880	823,074	864,228
	Senior Commissionaire	H	1	1	492,840	499,840	524,832	551,074
Speakers Office	Speakers Driver	H	1	1	407,640	504,640	529,872	556,366
Total					271,014,523	268,293,733	281,708,420	295,793,841

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General administration and policy development and implementation							
Outcome: Harmony in delivery of services for both internal and external stakeholders							
Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	35	42	50	60
		Training/Courses	No. of Courses	40	46	52	65
		Office & Chamber refurbishment	Status of renovations	3	5%	50%	100%
Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	11	13	15	18
Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	164	185	190	200
		Committees' meetings	No. of meetings	163	175	182	200
		Bills	No of bills approved	16	18	20	25
		Motions	No of motions approved	32	44	48	52
		Regulations	No of regulations approved	16	19	25	36

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

Board Development Direction

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

- Advice county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions, and gratuities for county public service employees.

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

Achievements of the Board

The following were the major achievements of the Board:

1. Motivational strategies

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

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

2. Reduction of employer-related labour disputes

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

3. Staff welfare

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

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

4. Recruitment of the fourth cohort interns

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

5. Matching of skills and competencies

The Board has successfully undertaken the redesignation and integration of the officers who are misplaced and are deployed at the wrong places. The officers are now motivated and have a clear career progression path.

The major constraints/ challenges experienced are as follows;

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

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

ii. Performance appraisal system.

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

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

iii. Storage facility for applications

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

iv. Limited financial resources

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

v. Ageing workforce

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

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23– 2026/27

Programme	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1: General Administration and Human Resource Management					
SP 1. 1 Administration and planning services	44,828,187	53,477,641	48,461,734	50,884,821	53,429,062
Total Expenditure of Programme 1	44,828,187	53,477,641	48,461,734	50,884,821	53,429,062

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Current Expenditure	36,828,187	47,477,641	42,461,734	44,584,821	46,814,062
Compensation to Employees	28,876,480	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	7,951,707	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies					
Other Development	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure of Vote	44,828,187	53,477,641	48,461,734	50,884,821	53,429,062

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

Expenditure Classification	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Programme 1: General Administration, policy development and implementation					
Current Expenditure	36,828,187	47,477,641	42,461,734	44,584,821	46,814,062
Compensation to Employees	28,876,480	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	7,951,707	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure	44,828,187	53,477,641	48,461,734	50,884,821	53,429,062
Sub-Programme 1: Administration and planning services					
Current Expenditure	36,828,187	47,477,641	42,461,734	44,584,821	46,814,062
Compensation to Employees	28,876,480	28,876,480	28,876,480	30,320,304	31,836,319
Use of goods and services	7,951,707	18,601,161	13,585,254	14,264,517	14,977,743
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000

Expenditure Classification	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	8,000,000	6,000,000	6,000,000	6,300,000	6,615,000
Total Expenditure	44,828,187	53,477,641	48,461,734	50,884,821	53,429,062

Part H: Details of Staff Establishment by Organization Structure

Delivery Units	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION/TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Approved Supplementary Estimates 2023/24	2024/25	2025/26	2026/27
County Public Service Board	Chairperson	T	1	1	4,319,268	5,210,000	5,470,500	5,744,025
	Vice Chairperson	S	1	1	2,756,376	3,016,934	3,454,389	4,145,267
	Board Members (4)	S	4	4	9,502,801	9,914,857	10,410,599	10,931,130
	Secretary	S	1	1	2,382,480	2,643,038	3,026,278	3,631,534
	Director HR	R	1	1	2,491,862	2,491,862	2,853,182	3,423,819
	Deputy Chief Legal Officer	P	1	0	1,823,904		-	-
	Principal Human Resource Officer	N	1	0	0	0	1,578,000	1,893,600
	Chief Officer Administrator	M	1	0			-	-
	Senior Human Resource & Management Officer	L	2	0	-	-		-
	Admin Officer	L	1	1	1,004,400	1,004,400	1,150,038	1,380,046
	Legal Officer	L	1	0			-	-
	Human Resource Management and Development	K	2	2	1,504,397	1,504,397	1,722,534	2,067,041
	Record Management Officer	K	1	0	0	0	-	-
	Legal Clerk	K	1	1	613,915	613,915	702,933	843,519
	ICT Officer	K	1	0	679,067	679,067	777,532	933,038
	Records Officer	J	1	1	499,867	499,867	572,348	686,818
	Clerical Officers (2)	H	2	1			-	-
	Clerical Officer I	G	1	0			-	-
	Clerical Officer II	F	2	1	319,248	319,248	365,539	438,647
	Drivers	E	2	0			-	-
	Drivers	D	3	2	552,571	552,571	632,694	759,233
	Support Staff	C	2	2	426,323	426,323	498,347	598,016
Total					28,876,480	28,876,480	34,651,776	41,582,131

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme Name: Human Resource Management							
		Staff Training	Trained Staff	800	800	800	800

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

ROADS, TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

Part A: Vision

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

Part B: Mission

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

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

- Construction and civil works
- Road construction and improvement
- Installation and maintenance of street lighting and high-mast flood lighting
- Biogas Installation
- Bridges and culvert construction

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

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

Major services/outputs to be provided in MTEF period FY2024/25-2026/2027 and the inputs required (the context within which the budget is required)

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23-2026/2027

Programme	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
	Programme 1: County Roads, Infrastructure, and public Works Improvement				
SP 1. 1: Roads, Infrastructure, and public Works	276,415,543	362,396,433	505,465,205	530,738,465	557,275,389
Total Expenditure of Programme 1	276,415,543	362,396,433	505,465,205	530,738,465	557,275,389
	Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy				
SP 2. 1: Street lighting and alternative sources of energy	312,236,495	285,572,591	238,813,160	250,753,818	263,291,509
Total Expenditure of Programme 2	312,236,495	285,572,591	238,813,160	250,753,818	263,291,509
Total Expenditure of Vote -----	588,652,038	647,969,024	744,278,365	781,492,283	820,566,897
--					

Part F. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Supplementary Estimates 2022/ 23	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
				2025/26	2026/27
Current Expenditure	95,946,698	88,276,107	92,944,004	97,591,204	102,470,764
Compensation to Employees	64,186,687	68,155,407	63,510,844	66,686,386	70,020,706
Use of goods and services	31,760,011	20,120,700	29,433,160	30,904,818	32,450,059
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	492,705,340	559,692,917	651,334,361	683,901,079	718,096,133
Acquisition of Non-Financial Assets					
Capital Transfers to Government Agencies			281,534,361	295,611,079	310,391,633
Other Development	492,705,340	559,692,917	369,800,000	388,290,000	407,704,500
Total Expenditure of Vote	588,652,038	647,969,024	744,278,365	781,492,283	820,566,897

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

Expenditure Classification		Supplementary Estimates	Approved Supplementary Estimates	Estimates 2024/25	Projected Estimates	
		2022/ 23			2023/24	2025/26
Programme 1: County Roads, Infrastructure, and public Works Improvement						
Current Expenditure	73,169,951	76,606,907	74,130,844	77,837,386	81,729,256	
Compensation to Employees	64,186,687	68,155,407	63,510,844	66,686,386	70,020,706	
Use of goods and services	8,983,264	8,451,500	10,620,000	11,151,000	11,708,550	
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	203,245,592	285,789,526	431,334,361	452,901,079	475,546,133	
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			281,534,361	295,611,079	310,391,633	
Other Development	203,245,592	285,789,526	149,800,000	157,290,000	165,154,500	
Total Expenditure	276,415,543	362,396,433	505,465,205	530,738,465	557,275,389	
Sub-Programme 1.1: Roads, Infrastructure, and public Works						
Current Expenditure	73,169,951	76,606,907	74,130,844	77,837,386	81,729,256	
Compensation to Employees	64,186,687	68,155,407	63,510,844	66,686,386	70,020,706	
Use of goods and services	8,983,264	8,451,500	10,620,000	11,151,000	11,708,550	
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	203,245,592	285,789,526	431,334,361	452,901,079	475,546,133	
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies			281,534,361	295,611,079	310,391,633	
Other Development	203,245,592	285,789,526	149,800,000	157,290,000	165,154,500	
Total Expenditure	276,415,543	362,396,433	505,465,205	530,738,465	557,275,389	
Programme 2: Electricity Accessibility, Connectivity, and alternative sources of energy						
Current Expenditure	22,776,747	11,669,200	18,813,160	19,753,818	20,741,509	
Compensation to Employees						
Use of goods and services	22,776,747	11,669,200	18,813,160	19,753,818	20,741,509	
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure	289,459,748	273,903,391	220,000,000	231,000,000	242,550,000	

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	289,459,748	273,903,391	220,000,000	231,000,000	242,550,000
Total Expenditure	312,236,495	285,572,591	238,813,160	250,753,818	263,291,509
Sub-Programme 2.1: Street lighting and alternative sources of energy					
Current Expenditure	22,776,747	11,669,200	18,813,160	19,753,818	20,741,509
Compensation to Employees					
Use of goods and services	22,776,747	11,669,200	18,813,160	19,753,818	20,741,509
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	289,459,748	273,903,391	220,000,000	231,000,000	242,550,000
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development	289,459,748	286,993,099	220,000,000	231,000,000	242,550,000
Total Expenditure	312,236,495	285,572,591	238,813,160	250,753,818	263,291,509
Total Expenditure for the Vote	588,652,038	647,969,024	744,278,365	781,492,283	820,566,897

Part H: Details of staff establishment by organizational structure

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2022/23					
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
Administration	County Executive Secretary	T	1	1	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
	Chief Officer	S	1	1	3,183,520.00	3,243,370.00	3,293,370.00	3,293,370.00
	Director Roads	R	1	0	3,102,040.00	0.00	0.00	0.00
	Princ. Supt. QS	R	1	1	2,262,994.00	2,322,844.00	2,342,844.00	2,342,844.00
	Princ. Sup. Architect	R	1	1	0.00	2,404,440.00	2,424,440.00	2,424,440.00
	Administrator	P	1	1	1,025,356.00	1,957,364.00	1,977,364.00	1,977,364.00
	Princ. supt. Engineer	Q	1	1	0.00	1,714,800.00	1,734,800.00	1,734,800.00
	Snr supt. Engineer	N	1	1	1,403,222.00	0.00	0.00	0.00
	Administrator	J	1	1	1,025,356.00	0.00	0.00	0.00
	Snr Off..Admin Asst	L	1	0	1,051,440.00	0.00	0.00	0.00
	Snr.Secretary	J	1	1	1,050,934.00	1,110,784.00	1,165,784.00	1,165,784.00
	Office Administrative Assistant	K	2	2	0.00	1,380,000.00	1,386,000.00	1,386,000.00
	Office Administrative Assistant	H	4	2	552,200.00	612,050.00	612,050.00	612,050.00
	ICT Officer	K	2	1	748,840.00	808,690.00	814,690.00	814,690.00
	Principal clerical officer	K	2	1	-	820,920.00	826,920.00	826,920.00
	Chief Clerical Officer	J	2	2	1,335,230.00	0.00	0.00	0.00

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2022/23					
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
	Clerical Officer 1	G	4	1	423,640.00	0.00	0.00	0.00
	Clerical Officer 2	F	6	4	0.00	1,293,600.00	1,297,600.00	1,297,600.00
	Cleaning Supervisor 1	G	6	3	1,270,920.00	1,330,770.00	1,334,770.00	1,334,770.00
	Cleaning Supervisor IIB	F	3	0	-	1,013,080.00	1,013,080.00	1,013,080.00
	Senior Messenger	B	1	1	676,370.40	0.00	0.00	0.00
	Chief driver	H	4	1	529,120.00	588,970.00	588,970.00	588,970.00
	Snr Driver	G	1	1	408560	468,424.00	468,424.00	468,424.00
	Snr.Driver III	D	1	1	723,884.00	783,734.00	783,734.00	783,734.00
	Driver	B	1	1	636,605.60	696,455.60	696,455.60	696,455.60
	Plant Operator I	C	1	1	646,527.20	706,377.20	706,377.20	706,377.20
	Plant Operator I	F	10	9	0.00	3,059,120.00	3,059,120.00	3,059,120.00
	Plant Operator II	E	10	10	2,999,270.00	0.00	0.00	0.00
	Plant Operator III	D	2	1	516,640.00	576,490.00	576,490.00	576,490.00
	Support Staff III	C	8	4	0.00	1,089,840.00	1,089,840.00	1,089,840.00
	Support Staff I	F	3	3	893,970.00	953,820.00	953,820.00	953,820.00
	Driver III	D	8	8	2,633,580.00	2,693,430.00	2,693,430.00	2,693,430.00
					-	-	-	-
PUBLIC WORKS	Princ. Sup. Architect	Q	1	2	2,056,874.00	1,028,437.00	1,048,437.00	1,048,437.00
	Princ. Architectural Ass.	N	1	1	0.00	1,294,080.00	1,314,080.00	1,314,080.00
	Chief Sup. Buildings	M	1	1	0.00	1,129,320.00	1,137,320.00	1,137,320.00
	Assistant Architect	L	2	2	1,782,750.00	1,842,600.00	1,842,600.00	1,842,600.00
	Assistant QS	K	2	2	1,425,150.00	1,485,000.00	1,485,000.00	1,485,000.00
	Chief supt Eng Structural	p	1	1	1,601,790.00	1,661,640.00	1,681,640.00	1,681,640.00
	Superintendent Building	K	5	1	1,689,280.00	1,000,000	1,050,000	1,102,500
	Snr.Arch. Asst.	L	4	1	1,051,440.00	0.00	0.00	0.00
	Artisan III Building	E	1	1	817,237.00	0.00	0.00	0.00
ROADS SECTION	Princ supt Eng Roads	Q	1	1	1,870,800.00	1,930,650.00	1,950,650.00	1,950,650.00
	Asst. engineer mechanical	K	1	1	696,480.00	756,330.00	756,330.00	756,330.00
	Roads Inspector	H	4	4	1,955,600	2,063,450.00	2,063,450.00	2,063,450.00
	Artisan I Road	F	1	1	876,030.00	935,880.00	935,880.00	935,880.00
	Artisan I Road	E	1	1	811,666.80	871,516.80	871,516.80	871,516.80
	Foreman II Road	F	1	1	811,476.00	871,326.00	871,326.00	871,326.00
	Foreman II Road	F	1	1	789,852.00	849,702.00	849,702.00	849,702.00
	Ass. Works Officer	H	1	1	943,494.80	0.00	0.00	0.00
	Artisan III building	D	1	1	733,184.00	793,734.00	793,734.00	793,734.00
	Artisan III Mechanic	D	1	1	744,696.00	804,546.00	804,546.00	804,546.00
	Mechanical Inspector II	F	1	1	814,366.80	874,237.00	874,236.80	874,236.80

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN		EXPENDITURE ESTIMATES			
			FY 2022/23					
	POSITION /TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Supplementary 2023/24	2024/25	2025/26	2026/27
	Technical Insp III Mech.	D	1	1	649,090.40	708,940.40	708,940.40	708,940.40
	Technical Insp/water	H	0	1	827,291.60	0.00	0.00	0.00
	Artisan II	E	4	2	683,600.00	743,450.00	743,450.00	743,450.00
Electrical Section	Senior Superintendents	L	2	0	1,050,712.00	0.00	0.00	0.00
	Assist Eng II Electrical	K	1	1	698,840.00	758,690.00	758,690.00	758,690.00
	Chief Superintendent	M	2	1	1,051,968.40	0.00	0.00	0.00
	Superintendents	K	15	2	1,419,280.00	0.00	0.00	0.00
	Sup. Electrical	K	2	1	0.00	690,000.00	690,000.00	690,000.00
	Snr Inspector Electrical	J	1	1	492,200.00	0.00	0.00	0.00
	Inspector Electrical	H	4	4	1,714,560.00	1,782,342.00	1,774,410.00	1,774,410.00
	Electrical Technician	H	4	2	0.00	697,540.00	697,540.00	697,540.00
					-	-	-	-
Mechanical Section	Spt. Mechanical	K	1	1	802,280.00	862,130.00	862,130.00	862,130.00
	Fireman	G	1	1	486,240.00	0.00	0.00	0.00
Fire Services Section								
	Chief Fireman	J	1	0	584,080.00	645,930.00	645,930.00	645,930.00
Total					68,155,407	63,510,844.00	66,686,386	70,020,706

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme 1: General administration, Policy Development, and Implementation Outcome: Functional efficient timely delivery of services.							
SP 1.1 Administration and Planning services	Chief Officer	Efficient timely delivery of services	Enhanced servicedelivery within the department. Enhanced service deliveryto other	Working department. High level of service delivery Initiate training of staff Encourage staff to get licensed by	Enhanced training of staff Encourage staff to get licensed by professional	Enhanced training of staff Encourage ee staff toget licensed	Enhanced training of staff Encourage staffto get licensed by profession albodies
- Capacity Building - Compensation to Employees			Departments. Prompt reporting.	professional bodies	bodies	by profession al bodies	
Name of Programme 2: Infrastructure Development. Outcome: Improved Access and							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Feeder Roads in the county.							
SP 2.1. County Access and Feeder Roads Improvement	Office of the Chief Officer	County roads graded and graveled	■No. of Kilometers of	75	50	80	90
Name of Programme3: Electricity Accessibility and Connectivity Outcome: Increased Electricity accessibility and Connectivity.							
SP3.1 Upgrading Power Systems	Office of the Chief Officer	Availability of Electricity	Number of Transformer connected	4	0	0	0
SP3.2 Street lighting	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	No of streetlight / standalone poles installed	200	200	200	200
Name of Programme 4. Provision of Alternative Renewable Energy Sources. Outcome -Increased use of alternative renewable Energy sources							
SP 4.1 Access to Cheap, Clean, Green Energy	Office of the Chief Officer	Increased use of alternative renewable energy sources	No. of biogas plants installed	2	2	2	2

OFFICE OF THE COUNTY ATTORNEY

PART A: VISION

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

PART B: MISSION

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

PART C: FUNCTIONS OF THE OFFICE OF THE COUNTY ATTORNEY

- The principal legal adviser to the county government.
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee.
- On the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings.
- Advising departments in the county executive on legislative and other legal matters.
- Negotiating, drafting, vetting, and interpreting documents and agreements for and on behalf of the county executive and its agencies.
- Revision of county laws.
- May liaise with the Office of the Attorney General when need arises
- Appearing at any stage of any proceedings, appeal, execution or any incidental proceedings before any court or tribunal in which by law the County Attorney's right of audience is not excluded.

- Requiring any officer in the county public service to furnish any information in relation to any matter which is the subject of a legal inquiry.
- Summoning any officer in the county public service to explain any matter which is the subject of litigation by or against the county executive.
- Perform any other, function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Governance and Legal affairs	Provision of legal services

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Programme	Supplementary Estimates	Approved Supplementary Estimates	Estimates 2024/25	Projected Estimates	
	2022/ 23			2023/24	2025/26
Programme 1: Governance and Legal affairs					
SP 1. Administration and Personnel Services	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Total Expenditure of Programme 1	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Total Expenditure of Vote	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates	Estimates 2024/25	Projected Estimates	
	2022/ 23	2023/24		2025/26	2026/27
Current Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Compensation to Employees	6,238,480	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	33,495,991	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Programme 1: General administration, Policy Development, and implementation					
Current Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Compensation to Employees	6,238,480	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	33,495,991	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Sub-Programme 1: Administration and planning services					
Current Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Compensation to Employees	6,238,480	6,238,480	6,238,480	6,550,404	6,877,924
Use of goods and services	33,495,991	60,456,404	40,054,198	42,056,908	44,159,753
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677
Total Expenditure for the vote	39,734,471	66,694,884	46,292,678	48,607,312	51,037,677

Part H: Details of Staff Establishment by Organization Structure

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: General administration, Policy Development, and implementation							
Outcome:							
SP1.1	Office of the County Attorney	Percentage Reduction in legal litigations	-No. of Concluded cases in court	15	20	25	30
Administrat			-No. Legal Policies developed	2	4	6	8
ion and planning services			-No Laws drafted	2	5	6	8

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

NYERI MUNICIPALITY

PART A: VISION

A safe, habitable, competitive and prosperous municipality

PART B: MISSION

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

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

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

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

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

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

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

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

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

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2022/23 – 2026/27 (Kshs.)

Programme		Supplementary Estimate s	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
		2022/ 23			2025/26	2026/27
Programme 1: Municipal Board Administration						
SP 1.1 Municipal Board Administration			82,472,380	96,790,880	101,630,424	106,711,945
Total Expenditure of Programme 1			82,472,380	96,790,880	101,630,424	106,711,945
Total Expenditure of Vote			82,472,380	96,790,880	101,630,424	106,711,945

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

Expenditure Classification	Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/ 23			2025/26	2026/27
Current Expenditure		11,236,007	12,090,880	12,695,424	13,330,195
Compensation to Employees		5,866,007	5,866,007	6,159,307	6,467,273
Use of goods and services		5,370,000	6,224,873	6,536,117	6,862,922
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure		71,236,373	84,700,000	88,935,000	93,381,750
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies			35,000,000	36,750,000	38,587,500
Other Development		71,236,373	49,700,000	52,185,000	54,794,250
Total Expenditure		82,472,380	96,790,880	101,630,424	106,711,945

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

Expenditure Classification		Supplementary Estimates	Approved Supplementary Estimates 2023/24	Estimates 2024/25	Projected Estimates	
		2022/ 23			2025/26	2026/27
	Programme 1: Municipal Board Administration					

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

Part H: Details of Staff Establishment by Organization Structure

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		Approved Supplementary Estimates 2023/24	EXPENDITURE ESTIMATES		
						2024/25	2025/26	2026/27
Municipality	Municipal Manager	Q	1	1	2,399,670	2,399,670	2,519,654	2,645,636
	CAPHO	N	2	2	469,296	469,296	492,761	517,399
	SPHA	K	2	1	402,020	402,020	422,121	443,227
	Drivers	A,C,D	5	4	524,113	524,113	550,319	577,835
	Clerical Officer	C	1	1	528,160	528,160	554,568	582,296
	Support Staff	C	61	51	869889	869889	913,383	959,053
	Messenger	B	1	1	372,859	372,859	391,502	411,077
	Labourer's	A ,B	10	9	300000	300000	315,000	330,750
	Totals				5,866,007	5,866,007	6,159,307	6,467,273

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

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

		transport termini					
SP 1.3:	Municipal Administration	Upgraded roads within the municipality	Number of roads upgraded	20	20	20	20

APPROVED PBB FY 2024/25

Appendix 1: Revenue Analysis (Performance & Projection)

The table presents the revenue performance for the past two years, expected revenues for the FY 2024/25 and projections for the years ending 30th June 2026 and June 2027 respectively.

REVENUE SOURCE	FY 2022/23 BUDGET ANALYSIS		FY 2023/24 BUDGET ANALYSIS		FY 2024/25	FY 2025/26	FY 2026/27
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET ESTIMATES	PROJECTIONS	PROJECTIONS
Equitable Share	6,228,728,555	6,727,026,842	7,613,848,648	7,070,439,492	6,580,025,891	6,909,027,186	7,254,478,545
Loans & Grants	282,137,853	279,330,582	568,553,460	456,889,101	1,370,972,904	1,439,521,549	1,511,497,627
OSR	800,000,000	610,737,309	800,000,000	667,120,607	800,000,000	840,000,000	882,000,000
TOTAL	7,310,866,408	7,617,094,733	8,982,402,108	8,194,449,200	8,750,998,795	9,188,548,735	9,647,976,171
Health Fund (A-in-A)	400,000,000	473,033,705	573,026,211	740,425,500	838,602,168	880,532,276	924,558,890
GRAND TOTAL	7,710,866,408	8,090,128,438	9,555,428,319	8,934,874,700	9,589,600,963	10,069,081,011	10,572,535,062

As per the analysis, the county has three main sources of revenue namely; Equitable Share, Loans & Grants and Own Source Revenue. There is also Appropriation in Ais, which is the funds from the county health services fund. The budget and expenditure for the county has increased for the past two years from as shown in the table.

The expected Revenue for the FY 2024/25 is Ksh.9.58 Bilion where 6.5 billion will be from equitable share, 1.3 billion from loans and Grands,0.8 billion from local revenue and 0.839 from A-in-A.

Appendix 2: Analysis of Own Source Revenue (OSR)

This section presents analysis of performance of local revenue for the past two years and gives the projection of two outer years.

	Revenue Stream	FY 2022/23		FY 2023/24		FY 2024/25 Annual Target	FY 2025/26 Projections	FY 2026/27 Projections
	Own Source Revenue	Target	Actual	Target	Actual	Kshs	Kshs	Kshs
	OFFICE OF THE GOVERNOR							
1	Liquor License	86,808,759	62,490,169	86,808,759	54,937,830	70,000,000	73,500,000	77,175,000
	DEPARTMENT OF AGRICULTURE, LIVESTOCK & AQUACULTURE DEVELOPMENT							
2	Agricultural Mechanization Station	1,500,000	349,646	1,500,000	548,835	1,500,000	1,575,000	1,653,750
3	Wambugu Agricultural Training Centre	8,000,000	4,749,523	8,000,000	5,172,529	8,000,000	8,400,000	8,820,000
4	Veterinary Charges	7,000,000	5,350,280	7,000,000	6,030,002	7,180,000	7,539,000	7,915,950
5	Slaughtering Fees & Slaughter House Inspection Fees	2,580,060	2,060,890	2,580,060	1,574,658	2,380,000	2,499,000	2,623,950
6	Nyeri Slaughter House	500,000	430,000	500,000	360,000	500,000	525,000	551,250
7	Kiganjo Slaughter House	120,000	110,000	120,000	120,000	120,000	126,000	132,300
8	Sale of Fertilizer/lime	60,000	41,300	60,000	0	60,000	63,000	66,150
9	Gura Fishing Camp/fisheries revenue	0	0	30000	12,500.00	20,400	21,420	22,491
10	Coffee Permit	566,310	407,490	566,310	366,200	400,000	420,000	441,000
	DEPARTMENT OF TRADE, CULTURE, TOURISM AND COOPERATIVES DEVELOPMENT							
11	Market Entrance/Stalls/Shop Rents	45,202,269	35,387,482	45,202,269	46,796,177	52,602,000	55,232,100	57,993,705
12	Weights and Measures	4,500,000	3,205,360	4,500,000	3,291,400	4,500,000	4,725,000	4,961,250
13	Co-operative Audit	2,156,056	1,608,860	2,156,056	1,755,600	2,000,000	2,100,000	2,205,000
14	Cultural Centre			200,000.00	165,000	300,000	315,000	330,750

	Revenue Stream	FY 2022/23		FY 2023/24		FY 2024/25 Annual Target	FY 2025/26 Projections	FY 2026/27 Projections
	Own Source Revenue	Target	Actual	Target	Actual	Kshs	Kshs	Kshs
	DEPARTMENT OF HEALTH SERVICES							
15	Hospital Services	0				-	0	0
16	Public Health	17,000,000	10,621,567	17,000,000	13,148,009	17,000,000	17,850,000	18,742,500
17	Burial Fees	134,933	109,300	134,933	66,000	135,000	141,750	148,838
	DEPARTMENT OF FINANCE & ECONOMIC PLANNING							
18	Business Permits	126,800,000	109,993,016	124,432,086	115,298,186	130,000,000	136,500,000	143,325,000
19	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc.)	6,217,846	4,821,533	6,227,247	4,525,972	6,228,000	6,539,400	6,866,370
20	Ambulant Hawkers Licenses (Other than BSS Permits)	708,503	448,680	709,102	340,430	709,000	744,450	781,673
21	Miscellaneous	100,000	798,425	300,000	206,966	93,000	97,650	102,533
22	Document Search Fee/Duplicate receipts	59,095	47,000	148,905	74,250	148,900	156,345	164,162
23	Impounding Charges/Court Fines, penalties, and forfeitures	2,000,000	1,545,522	3,000,000	3,717,750	4,084,800	4,289,040	4,503,492
24	Application Fee	7,500,000	5,206,820	10,000,000	10,005,880	10,048,000	10,550,400	11,077,920
25	Parking Clamping/Penalties/Offences fees	2,000,000	769,300	1,500,000	1,783,741	2,024,800	2,126,040	2,232,342
26	Central Kenya shows annual permit	-	1,008,005	250,000	230,000	250,000	262,500	275,625
27	Sale of Old Office Equipment and Furniture	200,000	130,500	0	0	10,000,000	10,500,000	11,025,000
	TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE & ENERGY							
28	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000	1,490,130	3,000,000	4,295,500	5,000,000	5,250,000	5,512,500
29	Cess (Quarry, Produce, Kaolin, etc.)	51,687,836	40,311,185	50,009,420	40,374,676	45,000,000	47,250,000	49,612,500
30	Street Parking Fees	41,000,000	29,996,337	41,000,000	44,617,417	47,200,000	49,560,000	52,038,000

	Revenue Stream	FY 2022/23		FY 2023/24		FY 2024/25 Annual Target	FY 2025/26 Projections	FY 2026/27 Projections
	Own Source Revenue	Target	Actual	Target	Actual	Kshs	Kshs	Kshs
31	Enclosed Bus Park	85,000,000	74,151,751	85,000,000	75,630,078	81,000,000	85,050,000	89,302,500
32	Fire-Fighting Services	20,000,000	14,765,900	20,000,000	14,928,400	18,000,000	18,900,000	19,845,000
DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT								
33	Land Rates/ Other Property Charges	70,000,000	51,179,872	70,000,000	60,533,518	75,000,000	78,750,000	82,687,500
34	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,160,958	3,903,203	5,160,958	3,703,798	5,161,000	5,419,050	5,690,003
35	Ground Rent - Other Years	1,852,002	1,427,802	1,852,002	1,484,459	2,052,000	2,154,600	2,262,330
36	Hire of Plant & Machinery			-	0	-	0	0
37	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866	757,000	1,015,866	675,500	1,016,000	1,066,800	1,120,140
38	Housing Estates Monthly Rent	40,124,180	28,461,680	40,124,180	26,228,588	30,700,000	32,235,000	33,846,750
39	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc.)	25,000,000	15,232,511	25,000,000	17,971,387	23,311,900	24,477,495	25,701,370
40	Sign Boards & Advertisement Fee	40,000,000	35,052,705	40,000,000	38,942,831	44,302,800	46,517,940	48,843,837
41	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828	26,318,813	37,088,828	22,306,895	32,000,000	33,600,000	35,280,000
42	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518	1,289,300	1,719,518	1,648,000	2,069,500	2,172,975	2,281,624
43	Sales of Council's Minutes / Bylaws	588,133	450,000	588,133	407,300	588,100	617,505	648,380
44	Debts Clearance Certificate Fee	1,588,521	1,211,000	1,588,521	1,260,500	1,588,500	1,667,925	1,751,321

	Revenue Stream	FY 2022/23		FY 2023/24		FY 2024/25 Annual Target	FY 2025/26 Projections	FY 2026/27 Projections
	Own Source Revenue	Target	Actual	Target	Actual	Kshs	Kshs	Kshs
	DEPARTMENT OF GENDER, YOUTH, SOCIAL SERVICES AND SPORTS							
45	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	1,266,252	2,000,000	1,227,914	2,000,000	2,100,000	2,205,000
46	Library Services			10,000	275,105.00	500,000	525,000	551,250
	DEPARTMENT OF EDUCATION AND SPORTS							
47	Food Ration (KRT) Nursery School	400,000	294,700	400,000	135,200.00	400,000	420,000	441,000
48	Food Ration (Kingongo) Nursery School	308,066	270,550	308,066	198,000.00	308,000	323,400	339,570
49	Food Ration (Nyakinyua) Nursery School	434,276	307,750	434,276	233,300.00	434,000	455,700	478,485
50	Registration of School, Training/Learning Center Fee	-	-	0	0	-	-	0
51	Stadium Hire (Ruringu, Karatina etc.)	61,205	49,500	61,205	50,000.00	61,000	64,050	67,253
	DEPARTMENT OF COUNTY PUBLIC SERVICE MANAGEMENT, AND SOLID WASTE MANAGEMENT							
52	Public Toilets/Use of public toilets	149,145	106,000	149,145	97,035.00	149,000	156,450	164,273
53	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	50,000,000	30,666,200	49,764,155	38,608,790.00	50,000,000	52,500,000	55,125,000
	DEPARTMENT OF WATER IRRIGATION, ENVIRONMENT AND CLIMATE CHANGE							
54	Sale of flowers, Plants, Firewood, Produce, etc.					50,000	-	0
55	Quarry /mining charges-annual license fee					100,000	-	0
56	Tree cutting permits					20,000	-	0
57	Polluters of Environment Penalties				10,000.00	50,000	52,500	55,125
58	Noise Regulation/Pollution	107,635	86,500	800,000	748,500.00	1,604,300	1,684,515	1,768,741

	Revenue Stream	FY 2022/23		FY 2023/24		FY 2024/25 Annual Target	FY 2025/26 Projections	FY 2026/27 Projections
	Own Source Revenue	Target	Actual	Target	Actual	Kshs	Kshs	Kshs
59	Exhauster Services Charge					-	-	0
60	Private borehole operators					50,000	52,500	55,125
61	Water bowser/water vendor licenses					-	-	0
	TOTAL LOCAL SOURCES	800,000,000	610,737,309	800,000,000	667,120,608	800,000,000	840,000,000	882,000,000

From the analysis, local revenue target has remained to be 800M from FY 2022/23 to date. However, performance increased from 610.7M in FY 2022/23 to 667.1M in FY 2023/24. The County Government expects to collect 800M in the FY 2024/25 to finance her budget.

Appendix 3: Linkage of the PBB to Development Plan(s)

This section provides information on how the priorities in the Program based budget for FY 2024/25 are linked to the programs in the ADP for FY 2024/25.

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2024/25		
Department	FY 2024/25 ADP Programs	Priorities in FY 2024/25 PBB
Executive Office of the Governor and the Deputy Governor	-Administration and Public Service Management	-Construction of the Governor's Official Residence in line with the SRC requirement -Renovations in the Governor's office. -Purchase of Deputy Governor Vehicle -Purchase of cameras and other communication equipments
Office of the County Secretary	-Administration and Public Service Management	Boundary fencing of Katarina Sub County office (Phase II) -Equipping of the ward offices
Finance, Economic Planning and ICT	-Revenue Mobilization and Management	-Revenue collection gadgets (phones and thermos printers -Mobile weigh bridge
Lands, Physical Planning and Urban Development	-General administration, policy, and planning	-Purchase of accountable documents -KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)
Health Services and Public Health	-Curative and Rehabilitative Services -General Administration, Planning and Policy	-To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes. -Purchase of medical and dental equipments. -For routine maintenance of medical and dental equipment for county health facilities under MES -Pre-feasibility, Feasibility and Appraisal Studies -Construction of Buildings -Refurbishment of Non-Residential Buildings
Gender, Youth, Social Services and Sports	-General Administration, Planning and Policy -Disaster Risk Management -Sports Development	-Trade Shows and Exhibitions -Emergency Relief (food, medicine, blankets, cash grant, tents and other -Water Supplies and Sewerage -Purchase of Workshop Tools, Spares and Small Equipment; -Purchase of sporting equipment and support sporting program

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2024/25		
Department	FY 2024/25 ADP Programs	Priorities in FY 2024/25 PBB
County Public Service and Solid Waste Management	-General Administration, Planning and Policy -Solid waste management	-For Repairs and improvement of the offices and security enhancement -Purchase of safety gears for waste collection -Construction of drainage - Gikeu dumpsite -Other Infrastructure and Civil Works across the county in solid waste management -Procurement of skip bins
Agriculture, Livestock and Aquaculture Development	-General Administration, Planning and Policy -Crop Management -Livestock Production management -Veterinary Services Development -Agricultural Training and Mechanization	-Refined Fuels and Lubricants for Production -Maintenance Expenses - Motor Vehicles -Purchase of Office Furniture and Fittings -Support of agriculture management activities -Boost Livestock Production -Support for veterinary services across the county - Enhance mechanization services
Trade, Cooperatives, Culture and Tourism	- General Administration, Planning and Policy -Trade Development and Regulation - Co-operative development -Tourism promotion and development	- Maintenance Expenses - Motor Vehicles -Refurbishment of offices -Trade development -Promotion of culture and arts -Co-operatives development -Tourism promotion
Education and Training	-Early Childhood Development -Vocational Training Centers Development	-Construction and refurbishment work of ECDE classes -Equipping of ECDEs Centers County Wide -Construction and refurbishment works of VTC centers -Equipping of VTC Centers County Wide
Water, Environment, and Climate Change	-Water Development and Management -Environmental, Planning, Management, and Conservation -Climate Change	-Water supplies and sewerages improvement program -Environment and natural resources conservation -Climate change mitigation and adaptation activities
County Assembly	-General oversight, legislation, and representation	-Construction of Buildings -Refurbishments and renovation works
County Public Service Board	-General administration, planning and support services	-Construction of a Building

SUMMARY OF PRIORITIES IN THE PBB AND THEIR LINKAGE TO ADP FY 2024/25		
Department	FY 2024/25 ADP Programs	Priorities in FY 2024/25 PBB
Roads, Transport, Public Works, Infrastructure and Energy	-Roads and transport management -Energy provision and management	-Construction of Roads - Construction of Bridges and culverts -Hire of Equipment, Plant and Machinery -Installation and maintenance of streetlights
County Attorney	Governance and Legal Affairs	
Nyeri Municipality Development	-Solid waste management -Roads and transport management	-Solid waste collection in the Municipality -Maintenance of garbage collection vehicles -Construction of Roads

APPROVED PBB FY 2024/25

Appendix 4: Summary of Capital Projects

The following table outline the capital projects that will be implemented in the Fiscal Year 2024/25.

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Office Of The Governor And Deputy Governor								
Office Of The Governor And Deputy Governor Headquarters	Office of the Governor and Deputy Governor Headquarters	3110299	Construction of Buildings - Ot	Construction of the Governor's Official Residence in line with the SRC requirement	19,500,000	countywide	Departmental	New
Office Of The Governor And Deputy Governor Headquarters	Office of the Governor and Deputy Governor Headquarters	3110399	Refurbishment of Buildgs - Oth	Renovations in the Governor's office.	2,500,000	countywide	Departmental	New
Office Of The Governor And Deputy Governor Headquarters	Office of the Governor and Deputy Governor Headquarters	3110701	Purchase of Motor Vehicles	Purchase of Deputy Governor Vehicle	20,500,000	countywide	Departmental	New
Office Of The Governor And	Office of the Governor and Deputy	3111111	Purchase of ICT networking and Communications Equipment	Purchase of cameras and other communication equipments	2,500,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Deputy Governor Headquarters	Governor Headquarters							
			Gross Expenditure.....Kshs.		45,000,000			
Office Of The County Secretary								
Office Of The County Secretary	Administration	3110504	Other infrastructure and civil works	Boundary fencing of Karatina Sub county office (Phase II)	4,500,000	Sub-county	Departmental	New
Office Of The County Secretary	Administration	3111001	Purchase of Office Furniture and Fittings	Equipping of the ward offices	2,000,000	countywide	Departmental	New
			Gross Expenditure.....Kshs.		6,500,000			
Finance And Economic Planning and ICT								
Finance And Economic Planning and ICT	Finance and Economic Planning	3110504	Other infrastructure and civil works	Ongoing works	4,749,590	countywide	Departmental	Ongoing Works
Finance And Economic Planning and ICT	Finance and Economic Planning	3110504	Other infrastructure and civil works	Server upgrade	600,000	countywide	Departmental	New
Finance And Economic	Finance and	3111120	Purchase of specialized plant	Mobile weigh bridge	1,500,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Planning and ICT	Economic Planning							
Finance And Economic Planning and ICT	Finance and Economic Planning	3111002	Purchase of Computeres, Printers and others IT items	Revenue collection gadgets (phones and thermo printers	3,200,000	countywide	Departmental	New
			Gross Expenditure..... ...Kshs.		10,049,590			
Lands, Physical Planning And Urban Development								
Lands, Physical Planning And Urban Development	Lands, Physical Planning And Urban Development	2211310	Contracted Professional Services	Purchase of accountable documents	1,800,000	countywide	Departmental	New
Lands, Physical Planning And Urban Development	Lands, Physical Planning And Urban Development	2640599	Other Capital Grants and Trans	KISIP Phase II- Infrastructure development of Mweiga, Chorongi, Ihwagi, Kiamwathi, Kiawara)	365,603,076	countywide	Departmental	New
Lands, Physical Planning And Urban Development	Lands, Physical Planning And Urban Development	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Issuance of Land titles- Munungaini	1,000,000	Kamakwa/ Mukaro	Ward Specific	New
			Gross Expenditure..... ...Kshs.		368,403,076			

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Health Services								
Health Services	Health Headquarters	2211023	Supplies for Production	To support Medical Drugs, Non-pharms and other specialized medical supplies for specialized programmes.	200,000,000	countywide	Departmental	New
Health Services	Health Headquarters	2220203	Maintenance of Medical and Dental Equipment	For routine maintenance of medical and dental equipment for county health facilities under MES.	5,250,000	countywide	Departmental	New
Health Services	Health Headquarters	3110299	Construction of Buildings - Ot	For proposed perimeter wall at Nyeri Town Health Centre	4,000,000	Sub-county	Departmental	New
Health Services	Health Headquarters	3110302	Refurbishment of Non-Residential Buildings	For repairs & maintenance of Kiawara Container, and chain link for the microwave.	3,000,000	Mugunda Ward	Departmental	New
Health Services	Health Headquarters	3111101	Purchase of medical and dental equipment.	For supplies of various medical equipment to various health facilities.	10,000,000	countywide	Departmental	New
Health Services	Health Headquarters	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Conducting environmental impact assessment; development of hospital master plans at Mt. Kenya Hospital and processing Title deeds for facilities.	1,000,000	Sub-county -Nyeri	Departmental	New
Health Services	Health Headquarters	2211311	Contracted Technical Services	Phase 1 - HMIS for Health Facilities to enhance Revenue Collection and data management.	30,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
			Net Expenditure.....Kshs.		253,250,000			
Health Services	County Referral Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Nyeri County Referral Hospital (Expansion/Repair of various wards & ICU)	7,000,000	countywide	Departmental	New
Health Services	County Referral Hospital	3111101	Purchase of medical and dental equipment.	For equipping various units at Nyeri Referral Hospital	3,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		10,000,000			
Health Services	Karatina Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Karatina Hospital.	2,000,000	Subcounty	Departmental	New
			Net Expenditure.....Kshs.		2,000,000			
Health Services	Mukurwe-ini Hospital	3110299	Construction of Buildings - Ot	Proposed OPD Block at Mukurwe-ini Hospital - Phase 1.	40,000,000	Subcounty	Departmental	New
Health Services	Mukurwe-ini Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Mukurweini Hospital	2,000,000	Subcounty	Departmental	New
			Net Expenditure.....Kshs.		42,000,000			
Health Services	Othaya Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of Non-Residential Buildings at Othaya Hospital	3,000,000	Subcounty	Departmental	New
Health Services	Othaya Hospital	3110299	Construction of Buildings - Ot	Construction of theater at Othaya level 4 hospital	3,000,000	Subcounty	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
			Net Expenditure.....Kshs.		6,000,000			
Health Services	Mt. Kenya Hospital	3110299	Construction of Buildings - Ot	Construction of a radiology block/other units at Mt. Kenya Hospital to improve on amenity service delivery.	4,000,000	Subcounty	Departmental	New
Health Services	Mt. Kenya Hospital	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of old blood bank building at Mt. Kenya Hospital.	6,000,000	Subcounty	Departmental	New
			Net Expenditure.....Kshs.		10,000,000			
Health Services	Tetu Level IV Hosp	3110299	Construction of Buildings - Ot	Construction of Wamagana Level IV Hospital -Tetu Sub-County	40,000,000	Subcounty	Departmental	New
			Net Expenditure.....Kshs.		40,000,000			
Health Services	Rural Health Facilities	3110299	Construction of Buildings - Ot	For proposed laboratory at Karindundu Dispensary, refurbishments & expansion of hospital's facilities.	5,000,000	Konyu	Departmental	New
Health Services	Rural Health Facilities	3110599	Other Infrastructure and Civil Works	Provision for refurbishment of various rural health facilities, including completion & Equiping Gitathi-ini Dispensary	6,250,000	countywide	Departmental	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Completion- Honi dispensary	2,000,000	Endarasha Mwiyo Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction- Riamukurwe Dispensary and Gatitu Health Centre	4,000,000	Gatitu/Muruguru Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction- Mutwewathi Dispensary	1,000,000	Mukurweini Central Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of a toilet- Ndugamano dispensary	700,000	Wamagana Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of ablution block- Gitero Dispensary	600,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of an ablution Block- Kaheti Dispensary	1,000,000	Mukurwe-ini West	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of building- Gakawa Dispensary maternity	2,000,000	Gakawa Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of building- Miiri Dispensary	1,000,000	Iria-ini Mathira Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of Health Centre- Health Project	2,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Construction of Laboratory- Githima dispensary	2,500,000	Karatina Town	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Phase 3 Ablution block and finishing works- Kangurwe Dispensary	2,500,000	Rugi Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Renovation- Ruthagati Dispensary	3,000,000	Kirimukuyu Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Renovation- Gatei Gaikuyu Dispensary	2,000,000	Magutu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Renovation- Tambaya Dispensary	2,000,000	Mukurwe-ini West	Ward Specific	New
Health Services	Rural Health Facilities	3110504	Other Infrastructure and Civil Works	Renovation and equipping male ward - Endarasha Health Centre	3,000,000	Endarasha Mwiyo Ward	Ward Specific	New
Health Services	Rural Health Facilities	3111101	Purchase of medical and dental equipments.	Purchase of medical equipments for rural health facilities	10,000,000	countywide	Departmental	New
Health Services	Rural Health Facilities	3111101	Purchase of medical and dental equipments.	Purchase of Laboratory Equipment - Muthangira Dispensary	1,000,000	Mugunda Ward	Ward Specific	New
Health Services	Rural Health Facilities	3110902	Purchase of Household and Institutional Appliances	For supplies of household & appliances for Ihururu Rehab, Nyeri Town Health Centre & Naromoru Hospital.	1,500,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		53,050,000			
			Gross Expenditure.....Kshs.		416,300,000			
Gender, Youth, Social Services And Sports								
Gender, Youth, Social Services And Sports	Gender Headquarters	2210505	Trade Shows and Exhibitions	For International youth day, International women day and launch of policy documents	3,100,000	countywide	Departmental	New
Gender, Youth, Social	Gender Headquarters	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other	For purchase of emergency supplies	3,500,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Services And Sports								
Gender, Youth, Social Services And Sports	Gender Headquarters	3110502	Water Supplies and Sewerage	Sewerage works at Nyeri fire station	1,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Purchase of coffins	1,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Purchase of iron sheets and nails for disaster management	3,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Purchase of fuel for disaster vehicles	4,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Maintenance motor vehicle	2,500,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Purchase and installation of a container	1,500,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110599	Other Infrastructure and Civil Works	Toll free line subscription	500,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Gender, Youth, Social Services And Sports	Gender Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of education materials for libraries and karatina children home	2,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110502	Water Supplies and Sewerage	Purchase and installation of water harvesting tanks in karatina children home, fire stations and libraries	1,400,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Empowerment Project	2,000,000	Kirimukuyu Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of gas cyclinders	5,000,000	Iria-ini Othaya	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,500,000	Aguthi/Gaaki Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,000,000	Dedan Kimathi	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,900,000	Endarasha Mwiyo Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	1,900,000	Gakawa Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,500,000	Iria-ini Mathira Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	1,000,000	Karatina Town	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	4,000,000	Mahiga	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,000,000	Mugunda Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	1,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise	2,000,000	Thegu	Ward Specific	New
Gender, Youth, Social	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Merchandise and Sports Items	1,500,000	Kamakwa/ Mukaro Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Services And Sports								
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of merchandise and workshop tools	5,000,000	Ruringu	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Photographic Equipment	300,000	Mukurweini Central Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of tent	1,500,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Tents	1,500,000	Mukurweini Central Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Tents, Public Address and Chairs	1,500,000	Mweiga Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of tents, seats and public address	2,000,000	Kabaru Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Completion-Kiawamururu social Hall	3,000,000	Mukurwe-ini West	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Construction of a Hall,Office and Youth Space	2,500,000	Aguthi/Gaaki Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Construction- Gaikundo social hall	3,000,000	Mukurwe-ini West	Ward Specific	New
Gender, Youth, Social Services And Sports	Gender Headquarters	3110504	Other Infrastructure and Civil Works	Construction- Ichagachumi Social Hall	2,000,000	Mukurwe-ini West	Ward Specific	New
			Net Expenditure.....Kshs.		76,100,000			
Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrustructural and civil works	Construction of a toilet- Mathaithi village	1,000,000	Karatina Town	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrustructural and civil works	Construction of a toilet block- stadium	200,000	Karatina Town	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrustructural and civil works	Construction of ablution block- Gichira stadium	2,000,000	Aguthi/Gaaki Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrustructural and civil works	Ablution Block- Karindi Sports field	1,500,000	Gikondi Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Gender, Youth, Social Services And Sports	Sports Headquarters	3110504	Other infrastructural and civil works	Fencing- Gikumbo stadium	1,000,000	Magutu	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3110599	Other Infrastructure and Civil Works	Erecting of portable hardball goals, portable netball goals and volleyball pitch at Kamukunji grounds	1,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111009	Purchase of sports equipment	Purchase of sports equipment's for KICOSCA, KYISA and TALANTA HELLA competitions	7,000,000	countywide	Departmental	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of Balls and Uniforms	1,000,000	Mweiga Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of sports Equipment	500,000	Aguthi/Gaaki Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of Sports Equipment	1,000,000	Iria-ini Mathira Ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of Sports Equipment	200,000	Mukurweini Central Ward	Ward Specific	New
Gender, Youth, Social	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Purchase of Sports Items	800,000	Karatina Town	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Services And Sports								
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	1,500,000	Chinga	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111109	Purchase of Educational Aids and Related Equipment	Sports equipment	500,000	Konyu	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	3111401	Pre-feasibility, Feasibility and Appraisal Studies	Field and transport allowance- Sports	1,000,000	Kirimukuyu ward	Ward Specific	New
Gender, Youth, Social Services And Sports	Sports Headquarters	2640599	Other capital grants and transfer	Governors Tournament Cup	5,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		25,200,000			
			Gross Expenditure.....Kshs.		101,300,000			
County Public Service And Solid Waste Management								
County Public Service	County Public Service	3110599	Other Infrastructure and Civil Works	Ongoing works	6,750,000	countywide	Departmental	Ongoing

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
And Solid Waste Management	Management							
County Public Service And Solid Waste Management	County Public Service Management	3110399	Refurbishment of buildings - others	For Repairs and improvement of the offices and security enhancement	3,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		9,750,000			
County Public Service And Solid Waste Management	Solid Waste Management	2211006	Purchase of Workshop Tools, Spares and Small Equipment;	Purchase of Workshop Tools, Spares and Small Equipment;	1,000,000	countywide	Departmental	New
County Public Service And Solid Waste Management	Solid Waste Management	2211029	Purchase of safety gears	Purchase of Protective/Safety Gears for sanitation staff	2,000,000	countywide	Departmental	New
County Public Service And Solid Waste Management	Solid Waste Management	3110504	Other Infrastructure and Civil Works	Construction of drainage - Gikeu dumpsite	3,000,000	Karima	Ward Specific	New
County Public Service	Solid Waste	3110599	Other Infrastructure and Civil Works	Perimeter wall at Gikeu dumpsite (Phase 2)	10,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
And Solid Waste Management	Management							
County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Completion of carwash facilities (garbage trucks)	300,000	countywide	Departmental	New
County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Maintenance of Motor Vehicles/Garbage trucks	2,200,000	countywide	Departmental	New
County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Maintenance of Plants & Machinery	1,250,000	countywide	Departmental	New
County Public Service And Solid Waste Management	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Fuel (garbage collection and dumpsite management)	17,000,000	countywide	Departmental	New
County Public Service And Solid Waste	Solid Waste Management	3110599	Other Infrastructure and Civil Works	Hire of Machinery	1,500,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Management								
County Public Service And Solid Waste Management	Solid Waste Management	3111120	Purchase of Specialized Plant	Purchase of skip bins	5,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		43,250,000			
			Gross Expenditure.....Kshs.		53,000,000			
Agriculture , Livestock And Aquaculture Development								
Agriculture, Livestock And Fisheries and Aquaculture Development	Agriculture Management	2211202	Refined Fuels and Lubricants for Production	Fuel for production (E subsidy)	1,000,000	countywide	Departmental	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Agriculture Management	2220101	Maintenance Expenses - Motor Vehicles	Maintenance Expenses- Rehabilitation of vehicles (6)	3,000,000	countywide	Departmental	new

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Agriculture, Livestock And Fisheries and Aquaculture Development	Agriculture Management	3111001	Purchase of Office Furniture and Fittings	Purchase of Office Furniture and Fittings	1,000,000	countywide	Departmental	new
			Net Expenditure..... ...Kshs.		5,000,000			
Agriculture, Livestock And Fisheries and Aquaculture Development	Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	Purchase of Sunflower seedlings	3,000,000	countywide	Departmental	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	Purchase of Agricultural materials and inputs	5,000,000	Kirimukuyu Ward	Ward Specific	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Crops Management	2211007	Agricultural Materials, Supplies and Small Equipment	Supply of manure	3,000,000	Chinga	Ward Specific	new
Agriculture, Livestock And	Crops Management	3111399	Purchase of certified seeds - ot	Purchase of seedlings	1,000,000	Magutu	Ward Specific	new

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Fisheries and Aquaculture Development								
Agriculture, Livestock And Fisheries and Aquaculture Development	Crops Management	3111399	Purchase of certified seeds - ot	Supply of maize seeds	2,000,000	Chinga	Ward Specific	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Crops Management	3110302	Refurbishment of Non-Residential Buildings	Completion, renovation and fencing at Kieni West Sub County Offices Improving work environment	2,000,000	countywide	Departmental	new
			Net Expenditure.....Kshs.		16,000,000			
Agriculture, Livestock And Fisheries and Aquaculture Development	Livestock Production	3110504	Other infrastructure and civil works	Construct and modernize 1 zero grazing unit at Wambugu ATC	2,000,000	countywide	Departmental	new
Agriculture, Livestock And Fisheries and Aquaculture	Livestock Production	3111001	Purchase of Office Furniture and Fittings	Purchase of Office Furniture and Fittings	1,000,000	countywide	Departmental	new

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Development								
Agriculture, Livestock And Fisheries and Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Purchase of breeding stock	3,000,000	Magutu	Ward Specific	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Purchase of chicks	3,000,000	Karima	Ward Specific	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Purchase of chicks	2,000,000	Ruringu	Ward Specific	new
Agriculture, Livestock And Fisheries and Aquaculture Development	Livestock Production	3111302	Purchase of Animals and Breeding Stock	Purchase of chicks and goats	3,000,000	Iria-ini Mathira Ward	Ward Specific	new
			Net Expenditure.....Kshs.		14,000,000			

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Agriculture, Livestock And Fisheries and Aquaculture Development	Veterinary Services	2211023	Supplies for Production	Animal Breeding, Vector Control and Disease control	8,712,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	Veterinary Services	2211026	Purchase of Vaccines and Sera	Purchase of Vaccines and Sera for control of Notifiable diseases	8,188,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	Veterinary Services	2211202	Refined fuels and lubricants for production	Purchase of fuel for vaccination	3,500,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	Veterinary Services	2211202	Refined fuels and lubricants for production	A.I services	3,500,000	countywide	Departmental	New
			Net Expenditure.....Kshs.		23,900,000			
Agriculture, Livestock And	Wambugu ATC	2211023	Supplies for Production	Supplies for production	3,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Fisheries and Aquaculture Development								
Agriculture, Livestock And Fisheries and Aquaculture Development	Wambugu ATC	3110504	Other infrastructure and civil works	Installation of solar security lights	1,500,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	Wambugu ATC	3110504	Other infrastructure and civil works	Modernize and equip one ablution block	500,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	Wambugu ATC	2211008	Laboratory Materials, Supplies and Small Equipment	Laboratory Materials, Supplies and Small Equipment (Innovation technologies and training Equipment)	2,000,000	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		7,000,000			
Agriculture, Livestock And Fisheries and Aquaculture	AMS Narumoru	2211202	Refined Fuels and Lubricants for Production	Fuel for production	2,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Development								
Agriculture, Livestock And Fisheries and Aquaculture Development	AMS Narumoru	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	Rehabilitate Plant machinery and farm tractors	3,000,000	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	AMS Narumoru	3111103	Purchase of Agricultural Machinery and Equipment	Purchase of Agricultural Machinery and Equipment (Heavy duty chisel plough	1,500,000	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		6,500,000			
Agriculture, Livestock And Fisheries and Aquaculture Development	KABDP	2640503	Other Capital Grants and Transfers	Conditional Grants	11,918,919	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	KABDP	2640599	Other Capital Grants and Trans	Counterfunding for KABDP	10,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
			Net Expenditure..... ...Kshs.		21,918,919			
Agriculture, Livestock And Fisheries and Aquaculture Development	NAVCD	2640503	Other Capital Transfers (NAVCDP)	Conditional Grants	151,515,152	countywide	Departmental	New
Agriculture, Livestock And Fisheries and Aquaculture Development	NAVCD	2640599	Other Capital Transfers (NAVCDP)	Counterfunding for NAVCDP	5,000,000	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		156,515,152			
Agriculture, Livestock And Fisheries and Aquaculture Development	ABDP	2640503	Other Capital Transfers (ABDP)	Conditional Grants	19,315,146	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		19,315,146			
			Gross Expenditure..... ...Kshs.		270,149,217			
Trade, Co-Operatives								

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
, Culture And Tourism								
Trade, Co-Operatives , Culture And Tourism	Trade	2220101	Maintenance Expenses - Motor Vehicles	Restoration of grounded vehicles to improve mobility	1,000,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110599	Infrastructure and civil works(Headquarters office Renovation)	Renovations of offices at the HQs and Ruringu	1,000,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110599	Infrastructure and civil works(Weights and Measures Secured Store)	Installation of secured weights and Measures Store to hold valuable	1,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs		3,000,000			
Trade, Co-Operatives , Culture And Tourism	Trade	3110504	Other infrastructure and civil works	Completion of building-Iriaini Mathira Market	1,000,000	Iria-ini Mathira Ward	Ward Specific	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110504	Other infrastructure and civil works	Completion of the Market- Nairutia Market	2,200,000	Mugunda Ward	Ward Specific	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110504	Other infrastructure and civil works	Construction of Market	3,000,000	Dedan Kimathi	Ward Specific	New
Trade, Co-Operatives , Culture	Trade	3110504	Other infrastructure and civil works	Construction of stalls-Gitunduti Market	2,000,000	Magutu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
And Tourism								
Trade, Co-Operatives , Culture And Tourism	Trade	3110504	Other infrastructure and civil works	Construction of stalls-Gakindu Bus Stage	2,000,000	Mukurwe-ini West	Ward Specific	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110504	Other infrastructure and civil works	Steel Signage and SACCO- Chaka Market	1,000,000	Thegu	Ward Specific	New
Trade, Co-Operatives , Culture And Tourism	Trade	3110599	construction of building (Markets)	Construction of toilet-lthekahuno Market	700,000	Aguthi/Gaaki Ward	Ward Specific	New
Trade, Co-Operatives , Culture And Tourism	Trade	2210505	Trade Fair ,exhibition and investment promotions	Organizing Devolution Conference, Trade Week, and ASK shows.	2,000,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Trade	2211305	Contracted Guards and Cleaning Services	For Securing Offices and Major Markets	4,500,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Trade	2640599	Other Capital Transfers (Industrial Park)	Construction of an industrial park	250,000,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Trade	2640599	Other Capital Transfers (Industrial Park)	County Contribution	100,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
			Net Expenditure.....Kshs		368,400,000			
Trade, Co-Operatives , Culture And Tourism	Culture and Arts	2210505	Annual Innovation and Talent Search	Innovations and talent search in Culture and Arts	1,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs		1,000,000			
Trade, Co-Operatives , Culture And Tourism	Co-operative Development	3111002	Purchase of Computers, Printers and other IT Equipment	Purchase of ICT equipment to support the Co-operative Data Management System.	1,000,000	countywide	Departmental	New
Trade, Co-Operatives , Culture And Tourism	Co-operative Development	2210505	Trade shows and exhibitions	ASK Show and Ushirika Day	1,500,000	countywide	Departmental	New
			Net Expenditure.....Kshs		2,500,000			
Trade, Co-Operatives , Culture And Tourism	Tourism Development	2210505	Trade shows and exhibitions	Organize and hold Annual Cultural Celebrations. 6th Cultural Festivals (Mau-Mau day and World Tourism Celebrations)	5,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs		5,000,000			
			Gross Expenditure.....Kshs		379,900,000			
Education								
Education	ECDE	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of office block at headquarter	1,000,000	countywide	Departmental	New
Education	ECDE	3110504	Other infrastructure and civil works	Fencing phase 2-Giathugu ECDE	1,000,000	Rugi Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Education	ECDE	3110504	Other infrastructure and civil works	Installation of floor tiles- Gatunganga ECDE	200,000	Ruguru	Ward Specific	New
Education	ECDE	3110504	Other infrastructure and civil works	ongoing- Kieni ECDE	700,000	Konyu	Ward Specific	New
Education	ECDE	3110504	Other infrastructure and civil works	Renovation- Muirungi ECDE; Kariko ECDE; Mumbu-ini; Gichiche ECDE	2,200,000	Chinga	Ward Specific	New
Education	ECDE	3110504	Other infrastructure and civil works	Renovation- Mutitu ECDE	2,000,000	Karima	Ward Specific	New
Education	ECDE	3110504	Other infrastructure and civil works	Renovation- Ndimani, Karindundu and Gaturiri ECDEs	3,000,000	Konyu	Ward Specific	New
Education	ECDE	3110504	Other infrastructure and civil works	Renovation of 2 classrooms- Kianjeneni ECDE	1,500,000	Karatina Town	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Completion of Classroom- Rundung'uru ECDE	1,200,000	Mugunda Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction- Kamakwa ECDE and Child Care Phase 1	2,500,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction and Equipping- ECDE/ Youth Polytechnic	2,500,000	Endarasha Mwiyo Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of a classroom- Ngoru ECDE	1,000,000	Mukurweini Central Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of a toilet -Kigwandi ECDE	700,000	Wamagana Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of a toilet - Gathuthi ECDE	700,000	Wamagana Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of 2 Classrooms -ECDE	3,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	construction of a classroom- ECDE	1,800,000	Gatarakwa	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	construction of a toilet block - Chieni ECDE	1,000,000	Ruguru	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Education	ECDE	3110299	Construction of Buildings - Others	construction of a toilet block- Gatunganga ECDE	1,000,000	Ruguru	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of ablution block - ECDE	1,000,000	Kirimukuyu Ward	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of building - Gatei ECDE	1,500,000	Thegu	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of classrooms/sanitary facilities - ECDE	3,000,000	Mahiga	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of ECDE - Ruringu ECDE	3,000,000	Ruringu	Ward Specific	New
Education	ECDE	3110299	Construction of Buildings - Others	Construction of Kitchen and ablution block - ECDE	2,000,000	Iria-ini Mathira Ward	Ward Specific	New
Education	ECDE	3111001	Purchase of Office Furniture and Fittings	Purchase of furniture - Gatunganga ECDE	100,000	Ruguru	Ward Specific	New
Education	ECDE	3111109	Purchase of Educational Aid and related equipment	Equipping of ECDEs Centers County Wide - Procure tables, chairs, play materials - Swings, Slides, Hide and seek etc. equipment and learning materials.	8,500,000			
			Net Expenditure.....Kshs		46,100,000			
Education	YPs	3111109	Purchase of Educational Aid and related equipment	VTC Training materials, tools and equipment	8,000,000	countywide	Departmental	New
Education	YPs	3111009	Purchase of equipment	Purchase of five laptops and five desktops	1,000,000	countywide	Departmental	New
Education	YPs	2210504	Advertising, Awareness and Publicity Campaigns	Sign boards for 40 VTCs	2,000,000	countywide	Departmental	New
Education	YPs	2640599	Other capital grants and transfer	Grant to support training in VTCs at Kshs 5,000 for three thousand trainees	15,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Education	YPs	2640599	Other capital grants and transfer	Bodaboda training	3,000,000	Kiganjo-Mathari	Ward Specific	New
Education	YPs	2640599	Other capital grants and transfer	Bodaboda training/ Group empowerment	500,000	Konyu	Ward Specific	New
Education	YPs	2640599	Other capital grants and transfer	Training	2,500,000	Gatitu/Muruguru Ward	Ward Specific	New
Education	YPs	2640599	Other capital grants and transfer	Training and issuance of driving licences	2,000,000	Kabaru Ward	Ward Specific	New
Education	YPs	2640599	Other capital grants and transfer	Training of Bodaboda riders and lorry drivers	3,000,000	Thegu	Ward Specific	New
Education	YPs	3111001	Purchase of Office Furniture and Fittings	Procure chairs and working desks for officers	2,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs		39,000,000			
			Gross Expenditure.....Kshs		85,100,000			
Water, Environment And Climate Change								
Water, Environment And Climate Change	Water Headquarters	3110502	Water supplies and sewerages.	Laying of distribution pipes and fittings	3,500,000	countywide	Departmental	New
Water, Environment And Climate Change	Water Headquarters	3110502	Water supplies and sewerages.	Construction of a 225 m3 tank for water storage	4,500,000	countywide	Departmental	New
Water, Environment And Climate Change	Water Headquarters	3110502	Water supplies and sewerages.	Purchase and supply of (45No.) plastic water tanks of 10,000ltr	5,345,416	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
			Net Expenditure.....Kshs		13,345,416			
Water, Environment And Climate Change	Environment and Natural Resources	3111120	Purchase of specialized equipment	Brush cutter with chainsaw attachment, haglof vanier callipers	130,000	countywide	Departmental	New
Water, Environment And Climate Change	Environment and Natural Resources	3111120	Purchase of specialized equipment	Purchase of an engine water pump and its accessories (hosepipe, 10,000litre tank)	120,000	countywide	Departmental	New
Water, Environment And Climate Change	Environment and Natural Resources	3111120	Purchase of specialized equipment	Braided hosepipe, watering cans, wheel barrows, spades, shade nets, machette, hoes for establishment of a County tree nursery to allow for the cultivation of a larger number of tree seedlings, which is essential for reforestation, agroforestry, and land restoration initiatives.	70,000	countywide	Departmental	New
Water, Environment And Climate Change	Environment and Natural Resources	2211310	Contracted Professional Services	Environment Impact Assessment/Environmental Audits	2,000,000	countywide	Departmental	New
			Net Expenditure.....Kshs		2,320,000			
Water, Environment And Climate Change	Environment and Natural Resources	2640503	Other Capital Transfers	Conditional grant for climate change programme	11,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Conditional grant for climate change programme	125,000,000	countywide	Departmental	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Allocation of 3% of the development budget to the County Climate Change Fund (CCF), Borehole camera- (1M), Terra metre (SAS 4000)- (4M), Construction of houses (Forest)- (5M)	10,734,584	countywide	Departmental	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Fruit Seedlings	300,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Construction of a Coffee Dryer- Tambaya Coffee Dryer	1,000,000	Mukurwe-ini West	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Construction of a Coffee Dryer - Gaikundo Coffee dryer	1,000,000	Mukurwe-ini West	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Construction of a Coffee Dryer - Gatura Coffee Dryer	1,000,000	Mukurwe-ini West	Ward Specific	New
Water, Environment And	Environment and Natural Resources	2640599	Other Capital Transfers	Desilting - Kirumia Dam	1,500,000	Kiganjo-Mathari	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Climate Change								
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Chinga Water Project	2,000,000	Chinga	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes	3,100,000	Endarasha Mwiyo Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes	1,100,000	Gakawa Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Kiahuria water Project	1,300,000	Gatarakwa	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Embaringo Water Project	1,300,000	Gatarakwa	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes	1,500,000	Gatitu/Muruguru Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes	3,000,000	Gikondi Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Warazo, Sherati B and Gatagati water projects	3,000,000	Kabaru Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of tree seedlings	200,000	Kiganjo-Mathari	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of water tanks - Kombu Men SHG	300,000	Kiganjo-Mathari	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of dairy goats	1,000,000	Kiganjo-Mathari	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Kagongo Water Project	500,000	Magutu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Muthira Water Project	1,000,000	Magutu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - Gatei Water Project	1,000,000	Magutu	Ward Specific	New
Water, Environment And	Environment and	2640599	Other Capital Transfers	Distribution Pipes - Ndumanu Water Project	1,000,000	Magutu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Climate Change	Natural Resources							
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes - West Magutu	1,500,000	Magutu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Construction of a solar dryer	2,000,000	Mahiga	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Distribution Pipes	1,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Drilling - Muthuthi-ini Dispensary Borehole	6,000,000	Gikondi Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Drilling Borehole - Kiboya Borehole	2,000,000	Gakawa Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Drilling of a borehole - Konyu Gachuku Water Project	5,800,000	Konyu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Milk Cans - Watuka farmers cooperative society	500,000	Gatarakwa	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Pipes, fittings and breeding stock	3,100,000	Thegu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of 6.5 kg Cooking Gas Cylinders	3,000,000	Mukurweini Central Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of avocado oil extraction machine	100,000	Rware	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of avocado tree seedlings	1,100,000	Chinga	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Chicks	1,500,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of chicks	1,000,000	Dedan Kimathi	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Chicks	3,000,000	Gatitu/Muruguru Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and	2640599	Other Capital Transfers	Purchase of Chicks	2,700,000	Kamakwa/ Mukaro Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Climate Change	Natural Resources							
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of chicks	1,500,000	Ruringu	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of chicks	1,500,000	Wamagana Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Chicks, feeds and other agriculture assorted equipment	3,000,000	Mweiga Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Dairy goats	3,000,000	Mahiga	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of dairy goats	1,500,000	Wamagana Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of dryers/tanks	3,100,000	Rware	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of goats	1,600,000	Ruringu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of irrigation kits	2,600,000	Aguthi/Gaaki Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Pipes and fittings - Gikondi Irrigation Project	500,000	Gikondi Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Pipes and fittings - Kiirungi Irrigation Scheme	2,000,000	Gikondi Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Pipes and fittings	3,000,000	Kirimukuyu Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of seedlings	500,000	Aguthi/Gaaki Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of seeds	1,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Purchase of Water Supplies Equipment	3,000,000	Iria-ini Mathira Ward	Ward Specific	New
Water, Environment And	Environment and	2640599	Other Capital Transfers	Rehabilitation of boreholes	3,100,000	Mugunda Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Climate Change	Natural Resources							
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Water Connectivity - OMWASCO	3,000,000	Rugi Ward	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Water Project - Kinaini Water Project	2,000,000	Dedan Kimathi	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Water project - Lower Magutu water project	3,000,000	Karatina Town	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Kagati Irrigation Water Project	1,500,000	Ruguru	Ward Specific	New
Water, Environment And Climate Change	Environment and Natural Resources	2640599	Other Capital Transfers	Kahiraini Coffee Factory	1,500,000	Ruguru	Ward Specific	New
			Net Expenditure.....Kshs		249,034,584			
			Gross Expenditure.....Kshs		264,700,000			
County Assembly								
County Assembly	County Assembly	3110299	Construction of Buildings-Others	Construction of Office Block & modern chamber	100,000,000	countywide	Departmental	New
County Assembly	County Assembly	3110299	Construction of Buildings - Others	Completion of Speakers residence	35,000,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
County Assembly	County Assembly	3110302	Refurbishment of Non-Residential Buildings	Refurbishment of buildings	5,000,000	countywide	Departmental	New
County Assembly	County Assembly	3111504	Other Infrastructure and civil works	Renovation works	10,000,000	countywide	Departmental	New
			Gross Expenditure		150,000,000			
County Public Service Board								
County Public Service Board	County Public Service Board	3110299	Construction of Buildings -		6,000,000	countywide	Departmental	New
			Gross Expenditure		6,000,000			
Roads, Transport, Public Works, Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	KRB allocation	131,534,361	countywide	Departmental	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Concreting- Muthambi, Gathiruini and Gichungu Hill	5,000,000	Rugi Ward	Ward Specific	New
Roads, Transport,	Roads	2220206	Maintenance of Civil Works	Concreting - Mungetho-Kieni Road	1,500,000	Konyu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Public Works, Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Concreting - Kimondo-DEB Ihiga Primary Road	1,500,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Concreting - Gakuyu-Thangathi Road 1	2,000,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Tarmacking - Kiganjo-Mathari Roads	5,000,000	Kiganjo-Mathari	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Chinga Roads	5,000,000	Chinga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Wamutero karugu Road	1,500,000	Gatarakwa	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Wandare Road	3,500,000	Gatarakwa	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - KRB Roads	5,000,000	Iria-ini Othaya	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Gatugi-Gitugu Road	5,000,000	Karima	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Gitunduti-Mt. Kenya Forest Road (G25864); Ndumanu-Kagochi Road (G25870); Ndumanu-Giakaipei Road (G25882); Gaikuyu-Kiamecheru Road (G25886); Gathehu-Gatei Road (G25873)	5,000,000	Magutu	Ward Specific	New
Roads, Transport, Public Works,	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Gakindu Migiti - Kagarii road	5,000,000	Mukurwe-ini West	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Ruguru KRB Roads	5,000,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Gravelling - Chorongi B - Tarmac Road	5,000,000	Ruringu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Aguthi/Gaaki Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Dedan Kimathi	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Endarasha Mwiyo Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - Construction of roads(Wathituga ECDE Ragati p243	1,800,000	Gakawa Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming- Jane and Hildah ECDE Ragati Parish p163	3,200,000	Gakawa Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Gatitu/Muruguru Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - Kiangima Road	5,000,000	Gikondi Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Iria-ini Mathira Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - G25077 Munyu Judea	5,000,000	Kabaru Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Works, Infrastructure And Energy				Road,G25056 Mbaria Samaria Road				
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Karatina Town	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Kirimukuyu Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Mahiga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Mugunda Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - Kiahungu Road 3	1,000,000	Mukurweini Central Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - Ichamara Market- Ichamara	2,000,000	Mukurweini Central Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - Kiahungu Road 2	2,000,000	Mukurweini Central Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and Murraming - Mweiga Town Road, Kamatongu Road, Amboni Road, Mwireri Road,Njengu Road,Bodeni Road, Expages Road, Njoguini Road and Ark Road	5,000,000	Mweiga Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Grading and murraming - KRB Roads	5,000,000	Thegu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Murraming and gravelling - KRB Roads	5,000,000	Wamagana Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2220206	Maintenance of Civil Works	Tarmacking - KRB Road	5,000,000	Rware	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3111201	Overhaul of Plant, Machinery and Equipment	Repair of plant and machinery	18,000,000	countywide	Departmental	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110499	Construction of Roads - Other	Governor Residence Parking Area & Cabros	2,500,000	countywide	Departmental	New
Roads, Transport, Public	Roads	3110402	Access roads	Concreting - Gakuyu-Thangathi Road 2	1,000,000	Konyu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Works, Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Concreting - Kiangonina Road	1,200,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Concreting - Kiairewa Road	1,300,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Graveling - Wanjuki wanjahi Road	1,700,000	Gatarakwa	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Graveling - Kinuthia Kiahuria Road	1,800,000	Gatarakwa	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Roads	3110402	Access roads	Grading and Graveling -Muthiutuku-Kihoro Njaramba road	2,000,000	Gatarakwa	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Kahuho Road	3,600,000	Gatarakwa	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling- Kagumo-Kiriko Road	2,000,000	Karima	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Gachomo-Ichamama Road	4,000,000	Karima	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and gravelling - Njoguini Road	3,000,000	Rugi Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and gravelling - Thukuma/Ngumbu/Wanduta	3,500,000	Rugi Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Kiairewa Road	300,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Lower Karuthi Road	2,250,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Lower Giacachucha Road	2,400,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and Gravelling - Wanyiri-Mukandamia Road	3,250,000	Ruguru	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming - Construction of Roads	4,000,000	Gakawa Ward	Ward Specific	New
Roads, Transport, Public	Roads	3110402	Access roads	Grading and murraming - Karia	1,000,000	Gikondi Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Works, Infrastructure And Energy				Nyakahuho Dispensary Road				
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming - Construction of Mbiriri-Ragati road, Munyu Mbogoini A road, Kabaru Bypass road, Chief Wachira road(Warazo) and Kairi Kk Road	8,000,000	Kabaru Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming	2,000,000	Karatina Town	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming	1,000,000	Mahiga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming	5,000,000	Mugunda Ward	Ward Specific	New
Roads, Transport, Public Works,	Roads	3110402	Access roads	Grading and murraming	4,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading, murraming and installation of Culverts	5,400,000	Thegu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and murraming	2,000,000	Aguthi/Gaaki Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Payment for Road Construction	8,000,000	Mweiga Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110402	Access roads	Grading and gravelling - Gachatha Village Road 0.6km; Ithi Kanungo Road 2.7 km; Kaiguri Gura Road 1 km; Kigwandi Road 1km and Kiamutiga Kihari 1km	8,400,000	Wamagana Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Roads	3110501	Bridges and culverts	Construction of bridges and culverts	1,000,000	Mugunda Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110501	Bridges and culverts	Installation of culverts	1,200,000	Chinga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110501	Bridges and culverts	Installation of Culverts	3,000,000	Gakawa Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110501	Bridges and culverts	Installation of Culverts	1,000,000	Mukurweini Central Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2210606	Hire of Equipment, Plant and Machinery	Hire of Machinery	4,000,000	Iria-ini Othaya	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	2210606	Hire of Equipment, Plant and Machinery	Hire of Machinery	4,000,000	Mukurweini Central Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110599	Other Infrastructure and civil works	Haulage	1,000,000	Chinga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110599	Other Infrastructure and civil works	Haulage - Kimunyuru Kiria main road	2,000,000	Gatarakwa	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110599	Other Infrastructure and civil works	Haulage	500,000	Wamagana Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3110504	Other Infrastructure and civil works	Fuel and Machinery Maintenance	21,000,000	countywide	Departmental	New
Roads, Transport, Public Works, Infrastructure And Energy	Roads	3111120	Purch. of Specialised Plant. -	Purchase of Chief Officers Vehicle	8,500,000	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		431,334,361			

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3110504	Other Infrastructures and civil works	Streetlight bills	120,000,000	countywide	Departmental	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3110599	Other Infrastructures and civil works	maintainance of streetlights	26,000,000	countywide	Departmental	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of Streetlights	2,500,000	Mweiga Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of highmast floodlights	2,000,000	Karima	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of Standalone streetlights	4,000,000	Mukurweini Central Ward	Ward Specific	New
Roads, Transport, Public	Energy	3111504	Other Infrastructures and civil works	Installation of streetlight	7,000,000	Iria-ini Othaya	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Works, Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,000,000	Aguthi/Gaaki Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,000,000	Chinga	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,500,000	Endarasha Mwiyo Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,000,000	Gakawa Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	5,000,000	Gatitu/Muruguru Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,000,000	Gikondi Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	2,000,000	Iria-ini Mathira Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	6,000,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Muchohi Streetlights	500,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Ndimani Streetlights	1,000,000	Konyu	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Gathugu Streetlights	1,000,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Gachuku Streetlights	1,000,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Karindundu streetlights	1,000,000	Konyu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights - Magutu streetlights	2,000,000	Magutu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	3,000,000	Mahiga	Ward Specific	New
Roads, Transport, Public	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	500,000	Mugunda Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Works, Infrastructure And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Transfer to KPLC - Ruringu streetlights	500,000	Ruringu	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights	1,000,000	Wamagana Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation of streetlights and standalone	1,000,000	Naromoru/Kiamathaga Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Installation/Repair of streetlights	4,000,000	Karatina Town	Ward Specific	New
Roads, Transport, Public Works, Infrastructure	Energy	3111504	Other Infrastructures and civil works	Maintenance/Repair of streetlights	500,000	Iria-ini Mathira Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
re And Energy								
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	New and Maintenance of Streetlights	1,000,000	Kirimukuyu Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Standalone streetlight	3,300,000	Rware	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Street Installation - 1). South Tetu/Mbutos/Mihuti 2). Ikiraniro/Kwa Roma	3,000,000	Rugi Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Streetlight maintenance	700,000	Aguthi/Gaaki Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Streetlight maintenance	1,000,000	Kabaru Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Streetlight maintenance	1,000,000	Wamagana Ward	Ward Specific	New
Roads, Transport, Public Works, Infrastructure And Energy	Energy	3111504	Other Infrastructures and civil works	Streetlights	8,000,000	Dedan Kimathi	Ward Specific	New
			Net Expenditure.....Kshs.		220,000,000			
			Gross Expenditure.....Kshs.		651,334,361			
Nyeri Municipality Development								
Nyeri Municipality Development	Nyeri Municipality	3110599	Other Infrastructure and Civil Works	Solid waste management; Fuel for Garbage collection trucks-	14,900,000	countywide	Departmental	New
Nyeri Municipality Development	Nyeri Municipality	2220101	Maintenance Expenses - Motor Vehicles	Maintenance of garbage collection vehicles	5,800,000	countywide	Departmental	New
Nyeri Municipality	Nyeri Municipality	3110202	Construction of buildings - Non residential	Construction of Governors Residence Boundary Wall	3,200,000	countywide	Departmental	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Development								
Nyeri Municipality Development	Nyeri Municipality	3110499	Construction of Roads - Others	Ongoing Works	2,500,000	countywide	Departmental	Ongoing
Nyeri Municipality Development	Nyeri Municipality	3110402	Access roads	Bush Clearing	400,000	Kamakwa/ Mukaro Ward	Ward Specific	New
Nyeri Municipality Development	Nyeri Municipality	3110402	Access roads	Tarmacking	5,000,000	Kiganjo-Mathari	Ward Specific	New
Nyeri Municipality Development	Nyeri Municipality	3110402	Access roads	Gabions and Installation of Culverts	5,000,000	Kiganjo-Mathari	Ward Specific	New
Nyeri Municipality Development	Nyeri Municipality	3110402	Access roads	Tarmacking	9,500,000	Rware	Ward Specific	New
Nyeri Municipality Development	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Haulage	2,400,000	Ruringu	Ward Specific	New
Nyeri Municipality Development	Nyeri Municipality	3110504	Other Infrastructure and Civil Works	Hire of Machinery	1,000,000	Kamakwa/ Mukaro Ward	Ward Specific	New

Department	Unit	Vote	Description	Project Description	2024/25 Estimates	Location	Ownership (Departmental/Ward Specific)	Ongoing/New Project
Nyeri Municipality Development	Nyeri Municipality	2640599	Other Capital Grants and Trans	KUSP II	35,000,000	countywide	Departmental	New
			Net Expenditure..... ...Kshs.		84,700,000			
Total Development Budget					2,892,436,244			

APPROVED PBB F

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

CFSP Public Participation Report & MTEF 2024/25-2026/27

FEBRUARY 2024

Introduction

Introduction

The County Government of Nyeri initiated a comprehensive public participation process in the development of the Medium-Term Expenditure Framework (MTEF) Budget Estimates for the fiscal years 2024/2025 to 2026/2027. This initiative underscores the county government's commitment to open governance underpinning the principles of accountability, inclusivity and transparency. The process was focused on collecting input, suggestions, and insights from stakeholders, the residents of Nyeri County and other interested parties to ensure that the fiscal planning and budgetary allocations reflect the community's needs and priorities.

Statement on the Procedure for Public Participation

In line with this, the county scheduled public forums on February 8th, 2024, across various sub-counties. These forums represented a critical opportunity for stakeholders, including local residents, business owners, civil society organizations, and other interested parties, to contribute to the shaping of the county's fiscal policies and budgetary priorities for the upcoming years. In collecting the opinions, the county government emphasized that all proposals and submissions must be aligned with the Annual Development Plan (ADP) and the County Integrated Development Plan (CIDP), in an effort to ensure that the budgeting process is strategically aligned with the county's long-term development goals. The forums were overseen by multi-departmental committees comprising of County Executive Committee Members, Chief Officers, Administrators and Officers from various departments. Participants were also encouraged to make their submissions in writing directly to the County Treasury. With regard to this, the county provided contact information to facilitate this process, ensuring that all community members have the opportunity to participate and contribute to the fiscal planning process.

Statement on Feedback and Utilization of Views

This report aims to document the public participation process, capturing the range of inputs received, as well as the key themes and priorities identified by the community. The report also serves as a feedback tool for the public providing them with a means to verify that their opinions were captured and information on how they informed decision making.

To this end, All proposals were collated, as received from the various stakeholders, and screened against the prioritisation criteria to identify the broad thematic areas that require to be financed in the FY 2025/26 as well as to develop the departmental ceilings to actualise the implementation of these proposals. The report will serve as a vital tool for the County Government of Nyeri in making informed decisions that reflect the collective aspirations and needs of its residents, thereby fostering sustainable development and enhancing the quality of life within the county.

Appendix 5: Highlights Of Inputs as Collected Per Subcounty

MATHIRA EAST SUB COUNTY PROPOSED PROJECTS DURING THE MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9.00 A.M. AT KARATINA TOWN HALL

Ward	Implementing Agency	Project Name
Karatina	Trade, Cooperative, Culture and Tourism	Installation of CCTV cameras in Karatina market.
		Repair of the broken gate in

Ward	Implementing Agency	Project Name
		Karatina market and addition of a security guard
		Parking area for customers in Karatina market
		Water harvesting in the market to reduce water bills and improve hygiene
		• Repair and maintenance: • No enough light due to broken bulbs and fluorescent tubes • Open trenches in and around the market • Uncleaned trenches around the market • Muddy and weedy water gutters in all roofs in the market
		Upgrading of Pakoni clothes market by building modern sheds and addition of streetlights within the market
		Modern Kiosks for hawkers in Town
		Construct Kiawarigi Market
	Water, Environment and Climate Change	Piping network for Ragati Lower Magutu Water Project
		Garbage skips and collection at Gachuiri and Ititi
	Agriculture, Livestock and Aquaculture Development	Kitunduti, Ititi and Kiawarigi Milk coolers
		Construction of a pig slaughter house at Ragati.
	Gender, Youth, Social Services and Sports	Purchase Modern fire engine
		Fencing, CCTV surveillance and operationalization of Ragati Youth Empowerment Centre
		Karatina Community Sports Support Programs
		Establish Karatina Social Hall and Recreational Centre
		Introduce Youth Empowerment Programmes
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the sewer system in built areas especially in Karatina Town

Ward	Implementing Agency	Project Name
		Upgrading Muthua-Karindundu Road
		Street Lighting in Karatina Rural zones
		Upgrade Iria-ini Karatina (Ngari Junior) Bridge
		Upgrading Muthua access roads
		Cabro installation at the Industrial area
	Lands, Physical Planning and Urban Development	Title issuance to Gachuiri and Itiati Colonial Village
		Title issuance to Ragati Colonial Village
		Allocate cemetery land
	Health Services	Upgrade Itiati Dispensary to Health Centre
		Allocate cemetery land
	Education and Training	Itiati ECDE Centre Feeding Programme
Magutu	Roads, Transport, Public Works, Infrastructure and Energy	Repair of Gitunduti Streetlights
	Water, Environment and Climate Change	Skip bins for small towns in Magutu Town
		Construct Magutu Dam
	Agriculture, Livestock and Aquaculture Development	Farmers training on managing small farms
		Purchase modern Milk coolers and value Addition equipment
		Horticulture and other farming self-help groups farming support programme
	Education and Training	Equip Kamunyuini Youth Polytechnic with training tools and tutors.
		Renovate and repair all the 16 ECDE centres
	Health Services	Construct and equip Gatei Health Facility Maternity Wing
	Lands, Physical Planning and Urban Development	Issuance of titles for churches in Karura (CCM church Full Gospel), Gitimaini PCEA church
		Title issuance to the 6 villages
Konyu	Gender, Youth, Social Services and Sports	Establish Sports Support Programme
		Establish PWDs Empowerment programs

Ward	Implementing Agency	Project Name
		Introduce PWDs Assessments in Karatina Level IV hospital
		Purchase PWDs Support Vehicle
	Trade, Cooperative, Culture and Tourism	Construct Konyu markets
		Facilitate establishment of PWD SACCOs
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the road from cattle dip to Kinayo in Gaturiri
		Construction of concrete roads within the steep areas of Njorogama Ngarariga
		Upgrade kwa Ngure-Karikoini road
		Rwa Gathuku(kwa Wambugu Gathiong'o road)
		Kwa Muya (Mumlock academy) road
		Mutitu-Kwa Maingi road
		Gutiiguru-kwa Luka road
		Construct Concrete roads within the steep areas of Njorogama, Ngararia and Njogu-ini
		Installation of streetlights in: • Gwa Karebe near Kirimara high school • Mumlock Academy • Kirigu junction • Gotina junction (kwa wanjona)
	Health Services	Construct a laboratory Karindundu Dispensary.
		Operationalization of Ndimaini maternity wing.
		Equip Ndimaini health centre with laboratory equipments and staff.
		Construction of a laboratory at Getina dispensary.
Iria-ini	Roads, Transport, Public Works, Infrastructure and Energy	Installation and repair of streetlights
		Upgrade drainage systems
		Gravelling of the road that links Sgana-Marua Road and the Ndimaini-Karatina Road.

Ward	Implementing Agency	Project Name
		Introduce bush clearing Programmes
		Install highmast floodlights at bridges
		Construction of a concrete road to Kahadu village.
		Install highmast floodlights at bridges
		Use concrete to construct the steep road to Kagochi tea factory
		Expansion and repair of roads in Kahuro and Miiri villages
	Health Services	Completion and operationalization of Miiri dispensary
		Establish laboratories in all dispensaries
		Construct a maternity at Itundu Dispensary
		Completion and operationalization of all health facilities in the Ward.
	Gender, Youth, Social Services and Sports	Rehabilitation of Kiaritha-ini Stadium (construct rain shed, waste collection and bush clearance)
		Introduce County Leagues support programmes
		Purchase of tents and sentes to Iria-ini self-help groups
		Reignition of social clubs and sporting activities for the youth to provide them with alternative ways to spend their time.
	Trade, Cooperative, Culture and Tourism	Rehabilitation of Kaboche Tourism site
	Education and Training	Renovate and operationalize the other 2 VTCs
		Equip Kiaruhiu VTC
	Agriculture, Livestock and Aqua-Culture Development	Promote certified seed and manure
		Introduce tea, coffee and horticulture farming empowerment programmes-provide certified seeds and manure.

Ward	Implementing Agency	Project Name
		Facilitation of agricultural extension services and provision of appropriate fertilizers and seedlings following soil tests.
	Water, Environment and Climate Change	Purchase skip bins for the shopping centres-Kahuru, Kiamwangia and Kiarigaini etc
		Study the effects of Eucalyptus trees on the environment.
		Sinking a borehole near the water reservoirs (Ragati river)
	Lands, Physical Planning and Urban Development	Issuance of title deeds to Kihwagi Colonial Village

**TETU SUB-COUNTY PROPOSED PROJECTS DURING THE MTEF 2024/25-2026/27
PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT
9.00 A.M AT WAMAGANA CATHOLIC HALL**

Ward	Implementing Agency	Project Name
Wamagana	Health Services	Provision of Wamagana Health Centre with a generator
		Upgrade Wamagana Health Centre to a Level IV Hospital
		Completion of Unjiru Health Centre male ward, roof repairmen and construction of an incinerator
		Setting up a dental unit at Kiandu/Unjiru Health Centre
		Upgrade other level II and III health facilities
		Public participation on selection of CHPs. Concern on the biasness of the previously selected CHPs (all from a certain church).
		Staff quarter at Hubuini Dispensary.
	Roads, Transport, Public Works, Infrastructure and Energy	Graveling of Ihuthi-Gathanji-Wamagana Road
		Introduce bush clearance Programme
		To gravel all graded roads
		Maintenance of all graveled roads
		Repair and extension of

Ward	Implementing Agency	Project Name
		streetlights
		Tarmacking Wamagana Town centre
		Gravelling CDF area
		Maintenance of Wamagana – Kiunyu access road (Ha Jerefathio)
		Construction and repair of bridges – Ihuthi-Gathanja-Wamagana bridge e.t.c
		Concrete use on Kianjiru-wamagana Tea centre steep Road
		Gravelling of Gathuthi-Kihweri-Mutito Road
		Maintenance of Wamagana Health centre Road
		Repair Giakanja drainage system
		Levelling, construction of toilets and installation of lights and water supply at Huria playground.
		Muthui-Gura bridge rehabilitation
		Rehabilitation of Kiguthu bridge.
		Gravelling of Mbaa-ini - Kenyari Road and rehabilitation of the bridge.
		St. Mary's Kariguini to Gatua farm road murraming.
		Kianjiru to Kagwathi culverts rehabilitation and reclaim the invaded road area.
		Upgrade and murraming of the road behind Wamagana shopping centre.
		Installation of streetlights at Hubuini centre. Repair the existing ones at Kanunga
		Ihithe-Hubuini culvert repair.
		Open road at Hubuini centre that are encroached.
	Solid waste management	Provision of waste collection bins at Wamagana centre.

Ward	Implementing Agency	Project Name
	Agriculture, Livestock and Aqua-Culture Development	Fertilizer and other farm input provision at grassroot level
		Operationalize the fish factory to boost fish production for fish farmers
		Provision of dam liners for fish ponds.
		Support to dairy farmers.
		Provision of avocado tree seedlings.
		Extension of water supply to Hubuini
		Subsidizing farm inputs
		Provision of chicks
	Trade, Cooperative, Culture and Tourism	Construction of toilets at Wamagana Shopping Centre
		Cultural activities promotion programmes
		Upgrade Giakanja Market Centre (roofing) and upgrade the ablution block
		Construction of sheds at Wamagana Centre thrift clothes sale
		Upgrade Mukarara market
		Construction of a Park House for marketing of farm produce
		The Kibaki waterfall to be mapped and upgraded to promote tourism in the subcounty.
		Construction of market sheds at the road reserve at Wamagana center for cereals traders.
		Market toilets to be managed privately for better management.
	Gender, Youth, Social Services and Sports	Youth Sports and other talents Support Programme by providing balls, nets, uniforms and darts.
		Introduce Elderly men, women and PWDs Empowerment and Support Programmes e.g health insurance support

Ward	Implementing Agency	Project Name
		Facilitation of PWDs mobile medical camps
		Upgrading Wamagana Playground and fencing with concrete
	Education and Training	Upgrade ECDE Centres Infrastructure like ablution block, tiling e.t.c
		Support school feeding Programmes like porridge
		Furnish and facilitate Mbaaini VTC
		Construct an ECDE class and fence at Hubuini.
		Install WI-FI in the VTCs.
		Operationalize the dormant polytechnics.
		Support learning in the polytechnics.
	Water, Environment and Climate Change	Support for piping from the Mutoigo water project intake to the residents
		Request launching of the project by the Governor.
		Thiriku irrigation project to be operationalized to boost agricultural production.
Dedan Kimathi	Health Services	Expansion and renovation of Kiandere Dispensary
		Construction of an ablution block at Wandombi Dispensary
		Upgrade Kiandere Dispensary to a Health Centre
		Construction of Kagogi dispensary.
	Education and Training	Equipping and operationalization of Gatumbiro VTC
	Lands, Physical Planning and Urban Development	Survey and title issuance for Colonial Villages like Kiandere, Githakwa
		All public facilities parcel to be demarcated, surveyed and titled ie Kabendera and those parcels to be fenced.
	Roads, Transport, Public	Upgrading of Kigogo-ini

Ward	Implementing Agency	Project Name
	Works, Infrastructure and Energy	roads Kanjora.
		Installation of grills at the Kigogo-ini murramed road for safety of road users (around Kigogo-ini catholic church)
		Installation of gabions to control soil erosion at the shopping centre.
	Water, Environment and Climate Change	Assistance in installation of pipes that were provided and not installed in Huhoini-Tehu water project.
Aguthi Gaaki	Agriculture, Livestock and Aqua-Culture Development	Provision of Avocado seedlings.
	Health Services	Upgrading Gichira Health Centre to a level iv hospital
		Upgrading of Aguthi dispensary to a Health Centre
		Renovation of Kaigonde Dispensary and staff.
		Equipping and staffing of Thage-ini Dispensary
		Establishing laboratory and staff houses at Gathaithi Dispensary and installing security lights.
		Construction of Mutathi-ini Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading, gravelling, regrading and murraming of all roads in Aguthi Gaaki ward.
		Installation of box culverts
		Opening up of new roads using bulldozers: Kangaita-Mirichu, Ithekahuno-Mikiu, Kiaigi, Kanyiriri, Gondo-Kangaita, Kiandondo-gura, Gondo-gura.
		Tarmacking of Ithekahuno market Kangaita.
		Streetlights installation at Aguthi Gaaki ward
		Opening up of the drainage systems

Ward	Implementing Agency	Project Name
		Installation of culverts
		Bio-gas programs
	Trade, Cooperative, Culture and Tourism	Completion of Ithekahuno market and construction of ablution block
		Muthinga market roofing, putting up cabros, market ablution block and safe drinking water installation.
		Upgrading of Kangaita market.
		Construction of market sheds.
		Construction of a park house at Muthinga market.
		Construction of bodaboda sheds.
		Construction of Gichira and Mutathiini coffee factories.
		Construction of Aguthi farmers society cooperative offices.
		Maingirano tourism center mapping
	Gender, Youth, Social Services and Sports	Construction of ward office, social hall and youth friendly centre and ICT library.
		Provision of merchandise.
		Provision of sports equipments
		Construction of modern gallery.
		Construction of beach volley pitch.
		Lighting of the stadium.
	Education and Training	Revising of Ithekahuno Polytechnic
		Upgrading of ECDE centres.
		Kiharo's ECDE to be converted to a model ECDE center.
		Training and equipping bodaboda riders and licensing.
		Training 1000 youths for PSVs drivers.
	Lands, Physical Planning and Urban Development	Physical planning of villages and markets: Ithekahuno,

Ward	Implementing Agency	Project Name
		Mungaria, Gathaithi, Gichira(lower), Kiawaithanji. Issuance of hospital title deeds.
		Training of youth on bricks construction. Mapping of all unutilized land.
	Water, Environment and Climate Change	Provision of irrigation kits. Construction of 10 boreholes within Aguuthi-Gaaki ward.
	Agriculture, Livestock and Aqua-Culture Development	Provision of Dairy goats, chicken, pigs and manure. Provision of fruit seedlings that is, avocado, macadamia and coffee. Acquisition of monkey traps. Provision of milk cooling plants.

**NYERI CENTRAL SUB COUNTY PROPOSED PROJECTS DURING THE MTEF
2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH
FEBRUARY 2024 9.00 A.M AT NYERI CULTURAL CENTRE**

Ward	Implementing Agency	Project Name
Kamakwa/Mukaro	Water, Environment and Climate Change	Rehabilitation of Huhoini-Mukaro Water project
		Purchase skips bins at Paradise area (Muthaiga estate)
	Education and Training	Equip and furnish Gitero VTC
		Fencing of Kinunga VTC, renovation of workshop, construction of ablution block and administration block
		Furnish Gitero VTC
		Construction of Kihatha ECDE Centre
		Construction of Kamakwa ECDE Centre
	Lands, Physical Planning and Urban Development	Installation of Kihatha, Kinunga, Kangundu-ini and Gitathi-ini Shopping centre streetlights
		Gravelling of village roads

Ward	Implementing Agency	Project Name
		Bush clearance along access roads
		Gravelling of all access roads
		Gravelling of Gitathi-ini road
		Grading and gravelling of Giakanja-Muthia-ini road
		Maintenance and repair of Mununga-ini streetlights
		Maintenance and repair of Kamuyu streetlights
		Grading and gravelling of Mununga-ini access roads
		Installation of streetlights from Muthua-ini coffee factory to Giakanja
		Gravelling of Muthua-ini Road
	Trade, Cooperative, Culture and Tourism	Renovate ablution block and veranda of Kinunga tea factory
		Construction of Mununga-ini Market
		Rehabilitation of coffee factories
		Replacement of piping network of Muthua-ini coffee factory
		Purchase cooler for Munanda industrial park
	Gender, Youth, Social Services and Sports	Construction of Kiandere Youth Empowerment Centre/Social Hall
		Funding community owned football teams
	Health Services	Expansion of Kiandere Dispensary
	Lands, Physical Planning and Urban Development	Issuance of title deed for Kiandere Dispensary
		Survey and planning of Mununga-ini colonial village
		Issuance of title deeds to those without in Gitathi-ini village
	Agriculture, Livestock and Aqua-Culture Development	Provision of soil sampling equipment to coffee factories

Ward	Implementing Agency	Project Name
		Provision of coffee holding beds to coffee factories
Kiganjo/Mathari	Lands, Physical Planning and Urban Development	Issuance of title deed for Kihuyo VTC
	Education and Training	Kihuyo VTC-fencing, roof repairs and construction of workshops
		Revitalization of Mathari Youth Polytechnic
Rware	Lands, Physical Planning and Urban Development	Decongestion of Nyeri town CBD.
	Roads, Transport, Public Works, Infrastructure and Energy	Creation of pedestrian walk away from PGH to GPO
	Trade, Cooperative, Culture and Tourism	Promotion of cultural activities in Nyeri County
		Improvement of Whisper's Park and Sungura Park
	Water, Environment and Climate Change	Establishment of litter bins along various streets in our towns.
	Education and Training	Civic education and public participation activities. County Government urged to improve on public participation through notices to churches and in platforms where people mostly gather.
	Roads, Transport, Public Works, Infrastructure and Energy	Gravelling of all access roads and maintenance of drainage due to many cases of blockages.

KIENI EAST SUB COUNTY PROPOSED PROJECTS DURING THE MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT NARUMORU PCEA HALL

Ward	Implementing Agency	Project Name
Thegu River	Education and Training	Construction of Lusoi ECDE Centre
		Construction of Githungo ECDE Centre
		Construction of Thungari ECDE Centre
		Construction of Karicheni ECDE Centre
		Construction of Kirinyaga ECDE Centre
	Roads, Transport, Public Works, Infrastructure and Energy (Municipality-Lands/Others)	Construction of 5 Culverts at Lusoi Sub Location
		Murage-Nderi Road (1km)
		Construction of 4 Culverts at Thungari sub Location

Ward	Implementing Agency	Project Name
		Theuri-Nyambo Road (3kms)
		Construction of 4 Culverts at Thungari Sub Location
		Derua-Murungaru Road (3kms)
		Lusoi Dam Bridge
		Installation of 2 High Masts Flood Light
		Bagdad Centre-PCEA(1km)
		Gatuamba Centre(bore)-Gatuamba Secondary School Road (3kms)
		Kibunja-kingongo Road (3kms)
		Bagdad Centre- Forest Road(4kms)
		Mukurino-Koini Road(2kms)
		Derua –Mirera Road(1.5kms)
		Bagdad Centre-Rongai Police Post Road(6kms)
		Karienyie-Githaga Road(1km)
		Construction of 5 Culverts at Lusoi Sub Location
		Construction of 4 Culverts at Gaturiri Sub Location
	Water, and Climate Change	Kahariri Borehole and Water tank
		Kahiga Borehole and Water tank
		Pipeline Network for Warazo Lusoi Jet Water Project
		Nyambo-ini Borehole and Water tank
		Construction of Ndiriti-Aguthi small dams
Kabaru	Water, Environment and Climate Change	Construction of water tank(225m ³) for Nairobi Irrigation Project (Warazo)
		Relocation of intake and pipes for Sherati B Water Project
		Mbogoini A and B Water pans
		Pipeline Network, construction of 2 tanks (225m ³ each) and 2 boreholes for Warazo Lusoi Water Project
		Surveying of Nairobi River and Construction of dykes along the river
	Trade, Cooperative, Culture and Tourism	Construction of Munyu Market and allocation of stalls
		Construction of Warazo market and allocation of stalls
		Construction of Kimahuri market and allocation of stalls.
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of street lights at Munyu Town-Munyu Secondary School
		Installation of street lights at Munyu Town-Junction Villa

Ward	Implementing Agency	Project Name
		Viewpoint-Waheire road
		Construction of Mbogo-ini –Mutitu/ Karieth Bridge
		Installation of Culverts –Huho-ini Roads
		Installation of street lights at meeting point town-warazo polytechnic.
		Installation of street lights at Warazo village-muston town-judea town
		Construction of Gakenga road.
		Construction of Muston-karugi road
		Construction of Kiongo- Gatura road.
		Construction of Ndegwa-Karuiru Road
		Installation of street lights at Munyu Town – Karkuret
		Installation of street lights at Warazo Cooperative – Warazo Health Centre
		Construction of Kenneth Bridge and installation of Guard rails
		Grading and darainage of Mutitu/Kenneth Road
		Grading and drainage of PCEA Kamunyuru (Mbogo A) Road
		ViewPoint-Wanare Road
		Karaga/Kona Sita/Kunyiha-Munyu Secondary Road
		Grading and Murraming of Munyu Town Roads
		Installation of Culverts – Mutitu/Kenneth Roads
	Agriculture, Livestock and Aqua-Culture Development	Distribution of Certified seeds
		Distribution of certified seedlings (fruits-hass etc)
		Construction of fish ponds and supply of fish liners
		Bee hives distribution
		Provision of Artificial Insemination Services
	Education and Training	Renovation of Huho-ini ECDE Centre
		Renovation of Kimahuri VTC
		Construction of Warazo Village ECDE Center.
		Fencing and renovation of Kandune ECDE
		Renovation of Mere ECDE
	Health Services	Equipping and staffing of Mere Dispensary
		Warazo Jet dispensary equipping and staffing
	Lands, Physical Planning	Survey and issuance of tittle deeds for

Ward	Implementing Agency	Project Name
	and Urban Development	Mere Primary School, Mere Dispensary, Mere Shopping centre, Mere Secondary and Mere Catholic Church
		Survey and issuance of title deeds for Warazo Village settlement scheme.
Naromoru/Kiamathaga	Education and Training	Construction of Irigithathi ECDE Centre
		Construction of ECDE Classrooms at Gitugi Village (At Welfares Land)
		Construction of an Ablution Block and installation of lights and renovation of classrooms at Kabati ECDE Centre
		Rehabilitation of Manyatta VTC
	Gender, Youth, Social Services and Sports	Construction of a Rehabilitation Centre at Igithathi area (Kwa Mutha Cattle Dip)
		Construction of Youth Empowerment hub
		Construction of social hall in Naromoru town
		Establishment of Naromoru town fire station
	Health Services	Construction of a Dispensary at Igithathi area (Kwa Mutha Cattle Dip)
		Upgrading Kambura-ini Dispensary to a Health Centre
	Roads, Transport, Public Works, Infrastructure and Energy	Naro-Moru town tarmacking 3.5km
		Hospital road opening
		Cabros construction at Naromoru market
		Tarmacking St. Paul Road and GCC Garden square road
		Repair of the high mast flood light at SACCO Estate in Naromoru Town
		St. Pauls Academy-GCC-Garden Square Road
		Installation of high mast at Isako
		Gitugi Village in Manyatta Access Roads
		Installation of street lights at Manyatta Shopping Centre, Munyaka Secondaru, Kwa Daudi, Kiambuthia, NOLs, Calabash closing, Mugunyu and Canaan
		Naromoru Entrance Construction
		River Lodge-Savannah Junction Road
	Trade, Cooperative, Culture and Tourism	Construction of Matumbe Market and Repair of the drainage System
	Water, Environment and Climate Change	Gitwe irrigation Water Project Boreholes for Kiambuthi and Gitugi areas
		Extension of Pipeline Network for Gitwe Irrigation Project(10kms)
		Construction of water pans and installation

Ward	Implementing Agency	Project Name
		of dam liners
		Facilitation of Capacity building sessions for famers on smart and modern farming technologies
		Skip Bin at Naromoru and Isako
		Construction of water tank for Gitwe Irrigation Project at Kiambuthia and Kwa Ngugi (Office Site)
	Agriculture, Livestock and Aqua-Culture Development	Provision of chicks and fingerlings to farmers
Gakawa	Education and Training	Construction of a Classroom at Kiriricha ECDE Centre
		Construction of a Classroom at Toll ECDE Centre
		Construction of a Classroom at Ngerima ECDE Centre
	Water, Environment and Climate Change	Mureru Line B Pipeline Network
		Gitero water tanks and pipes
		Gatune borehole
		Elevated Tank and Pipeline Network for Toll Borehole
		Pipeline Network for Huku Water project
		Borehole for Mwea B Water Project
		Pipeline Network for Maka water project
		Pipeline network for Ruai Water Project
	Health Services	Construction and equipping of Mureru Laboratory and Maternity Wing
		Construction of Gakawa maternity Wing
	Roads, Transport, Public Works, Infrastructure and Energy	Toll Village Roads
		Kiriricha Village to KuiKui Road
		Ichuga Village Roads
		Kandare street ligts
		Kiririchwa - Ha Makara Streetlights
		Ngerima Village Streetlights
		Toll Village streetlights
		Wakariru streetlights
		Ngerima Village
		Gatwe Bridges (Gwa Cecilia- School) (Munanda-Kishale School) Wamugo-Kibota primary School)
	Trade, Cooperative, Culture and Tourism Gender, Youth, Social Services and Sports	Construction of Toll Market
		Mlima Kenya Social Hall
		Toll Social Hall
		Mureru (Gitwe) Social Hall

Ward	Implementing Agency	Project Name
		Gakawa Ward Group Empowerment
		Introduction of a sports Programme at Gakawa Ward

APPROVED PBB FY 2024/25

KIENI WEST SUB-COUNTY PROPOSED PROJECTS DURING THE MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT MWEIGA CDF HALL

Ward	Implementing Agency	Project Name
Mweiga	Education and Training	Construction of two workshops and an ablution block at Amboni VTC
		Construction of Thathua VTC
		Fencing, construction of a classroom and renovation of the toilet at Expages ECDE Centre
		Construction of a classroom at Bondeni ECDE Centre
		Construction of a toilet at Njenga ECDE Centre
		Construction of a toilet at Kiguru ECDE Centre
		Construction of a toilet at Raruini ECDE Centre
		Uplift bursary issuance
	Water, Environment and Climate Change	Construction of a Dam
		Provision of borehole at Mwireri
		Provision of raised water tanks and piping network for all the boreholes in Mweiga Ward
		Drilling of additional boreholes in Mweiga Ward
		Rehabilitation of Samaki Dam
		Rehabilitation of Kigura Dam
		Construct boreholes or dams in Arkroad area and expansion of expages boreholes within arkroad area
	Roads, Transport, Public Works, Infrastructure and Energy	Mweiga Town-Sewer Line Road
		Additional of streetlights in Mweiga town to enhance security
		Provision of streetlight at Mwireri
		Electrical wire for streetlights to be raised to avoid vandalism
		Mweiga-Kunari Road
		Upgrading and expansion of Mweiga Ward feeder Roads
		CDF-Hospital-Tarmallilo streetlights
		Kugaru High Mast Flood Light
		Expages Junction High Mast Flood Light
		Treetop Foundation High Mast Flood Light
		Vineyard Estate High Mast Flood Light
		Honi House streetlights
		Mweiga highway – Honi Bridge streetlights
	Health Services	Construction of CDF Hospital Ablution Block
		Completion of containers in Mwireri Health Centre
		Renovation of Amboni Health centre
		Mweiga Ambulance
	Trade, Cooperative, Culture and Tourism	Construction of additional stage stalls
		Fencing of Mweiga Stadium
	Gender, Youth,	

Ward	Implementing Agency	Project Name
	Social Services and Sports	Rehabilitation of Kamatongu Stadium
		Equipping and operationalization of Mweiga Youth Empowerment Centre
		Purchase of a fire engine for Mweiga firestation
	Agriculture, Livestock and Aqua-Culture Development	Provision of certified seeds and fingerlings to Mweiga farmers
Gatarakwa	Education and Training	Construction of a classroom at Kiahuriri ECDE Centre
		Construction of a classroom at Kimunyuru ECDE Centre
		Construction of a classroom at Embaringo ECDE Centre
		Upgrading of classrooms at Kiria ECDE Centre
		Upgrading, equipping, construction of additional workshops and supply of learning materials at Watuka VTC
	Health Services	Construction of a maternity wing at Embaringo Dispensary
		Construction of a dispensary in Kimunyuru sub location
		Provision of a laboratory in one of the health facilities at Watuka/Embaringo
	Water, Environment and Climate Change	Construction of dams and tanks for water harvesting for both domestic and irrigation purposes
		Connection to water for Gikomo
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading roads in Kimunyuru sublocation (Runda Village)
		Kiahuria-Watuka Road
		Embaringo-Kagongo Road
		Upgrade drainage system in Gatarakwa
	Trade, Cooperative, Culture and Tourism	Construction of Gatarakwa Market
	Gender, Youth, Social Services and Sports	Construction of a Social Hall
		Upgrading of Embaringo playground
Mugunda	Water, Environment and Climate Change	Drilling of Kiambogo A and B, Bellevue, Githura and Kamwanya Boreholes
		Repair of Kabendera, Rondama, Muthangira-Rondama, Tanyai, Rwai, Wangara Primary Schools, Mogaci, Kienjero, Mogaka, Kabari, and Birisha Boreholes
		Construction of water tanks and reservoirs
		Construction of 3 Dams
		Construction of water pans

Ward	Implementing Agency	Project Name
		3 Tree nurseries
		Piping network from boreholes to Mogachi and Mugunda areas
	Health Services	Purchase 2 Ambulances
		Construct a health facility in Mugunda
		Construction of Level IV Hospital at Kiawara
		Connection of all health facilities to power
		Construction and equipping of laboratories for all the existing health facilities
		Rehabilitation of Cemeteries
		Provision of equipment to CHVs
		Renovation of Bellevue Health Centre
	Education and Training	Construction of toilets at Birisha ECDE Centre
		Construction of toilets at Kabari ECDE Centre
		Construction of Githura, Bellevue, Komu, Mogachi, Ruirii (Muriru), Kiambogo and Kimuri ECDEs
		Construction of Karuthingiru VTC
		Construction of Kabendera VTC
	Lands, Physical Planning and Urban Development	Issuance of title deeds to the existing health facilities
		Implementation of Mweiga informal settlement Gikomo/Kiawara
		Planning, Demarcation and Issuance of title deeds for Mugunda Village, Mugunda health centre and Mugunda ECDE Centre
		Planning of all towns
		Nairutia Market Planning
	Agriculture, Livestock and Aquaculture Development	Provision of subsidized fertilizer
		Distribution of certified seeds
		Establishment of a seed depot
		Rehabilitation of cattle dips and vaccination crushes
		Provision of AI services
		Kiambogo Milk Cooler
	Trade, Cooperative, Culture and Tourism	Construction of fish ponds
		Training and empowerment of SACCOs and Self-Help Groups
	Gender, Youth, Social Services and Sports	Construction of Kiawara, Nairutia and Other Markets
		Construction of Kiawara Social Hall
	Roads, Transport, Public Works, Infrastructure and Energy	Operationalize Kiawara firestation
		Installation of streetlights at Bagamoyo, Kimuri, Njoguini, Rondama and Rare trade centres
		Bellevue-Safaricom Road
		Githura-Forest-Birisha Road

Ward	Implementing Agency	Project Name
Endarasha/Mwiyogo		Bagamoyo-Forest Road
		Bellevue-Embaringo Road
		Kiawara-Kamariki Road
		Construction of sewer lines in all towns
		Kiawara Stage
	Education and Training	Construction of Labura ECDE
		Construction and equipping of Mwiyogo VTC
		Renovation and equipping of Endarasha VTC
		Construction of ablution block and a water tank and staff toilets for Honi ECDE Centre and supply of playing materials
		Construction of a classroom for Kinyaiti ECDE Centre
	Water, Environment and Climate Change	Kihuhiro Primary Borehole
		Wasonyiro shopping centre borehole
		Kinyaiti-Mwihoko water pans and dam liners
		Honi Dispensary Borehole and piping network
		Rehabilitation of Labora Twin Dam and piping network
		De-silting of Endarasha water project intake
		Completion of Buro dam
	Health Services	Construction and equipping of Wasonyiro Dispensary
		Purchase of ambulance and equipping of Endarasha Health Centre
		Construction of Honi Dispensary
		Construction and equipping of Kinyaiti Dispensary
		Equipping of Wendiga Dispensary
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Endarasha market and renovation
		Construction of Pura Market
		Construction of Ewasonyiro Market
		Construction of Kanyagia Livestock Market
		Construction of an office stall at Kanyagia
	Agriculture, Livestock and Aquaculture Development	Provision of certified potato seeds
		Provision of onion and potatoes cold rooms
	Roads, Transport, Public Works, Infrastructure and Energy	Honi Catholic-Kiringu Family Road
		KDPL-Mthuini Primary Road
		Karoini-Mwiyogo Primary
		Mairo-Kagiri Road
		Wasonyiro Floodlight highmast
		Pura Town streetlights
		Saco-sangare streetlights

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Endarasha Social Hall

MATHIRA WEST SUB-COUNTY PROPOSED PROJECTS DURING MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT KIRIKO PCEA HALL

Ward	Implementing Agency	Project Name
Kirimukuyu	Health Services	Equiping of Ruthagathio Dispensary
		Relocation of Kaiyaba Dispensary to the Chief's Office and fencing, building security houses and renovation of the structures at the newly proposed site
		Construction of Karogoto Dispensary lab
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Karogoto Shopping centre and gravelling of the market ground
		Kariba caves landscaping and Rehabilitation
	Roads, Transport, Public Works, Infrastructure and Energy	Gathogana bridge
		Choru and hohus dam bridge
		Giaituu bridge
		Rititi shopping centre road
		Rititi-Cheru-Hohwe Dam Road and Bridge
		Kaiyaba-Ngandu junction streetligts
		Rathithi polytechnic streetlight
		Kwa Elish streetlights
		Kiangi primary streetlights
		Rathithi polytechnic leveling of playing ground
		Grading and gravelling of Ruthagati to comenty road - 600 mtrs

Ward	Implementing Agency	Project Name
		Rititi Village streetlights
		Juan-Kwa Luka Road (1.4km)
		Ruthagati-Mabatini Road (300metres)
		Ruthagati-Ruthagati Secondary School streetlights
		Completion of the Road behind Ngandu Centre
		Gatiba Mbari ya Kiritu Road
		Gatiba-Githuthi-Mwanda (Rititi Kibauni) Road
		Ngandu Shopping Centre-Gatiba junction-Kanyama junction streetlights
		Giaituu Estate Streetlighting
		Tumutumu primary gate streetlighting
		Gaithamuki-Kanyamaa Road construction, culverts and drainage
		Lane-Connector-Ndemu-Karumba Road (Karumaini_ndemu Road)-120 metres
		Kianjogu Catholic Church-Kianjogu Dispensary Road - 200 Metres
		Hohwe –Kianjogu Primary-Hohwe Thaithi Connector Road-700mtrs
		Gravelling of Proper (Kiangoma) Road
		Construction of gabions at Gathogorero Road
		Grading and gravelling of Kanyama Shopping Centre Road-300 mtrs
		Grading and gravelling of Bishop Gatimu-Miiria Road-700 mtrs
		Karogoto-Mashimoni Street lighting
		Kanyama Shopping Centre

Ward	Implementing Agency	Project Name
		Highmast Floodlight
		Kanyama Community Ground Highmast Floodlight
		Nderitu Shopping Centre Highmast Floodlight
		Bush clearing
	Gender, Youth, Social Services and Sports	Brick making machine for Ndaraho Men Welfare Group (Kiangoma)
		Fencing of Kaiyaba stadium rehabilitation center
		Construction of Kaiyaba social hall
		Construction of Kanyama Social Hall
	Water, Environment and Climate Change	Desilting and deepening of Ngandu Githuthi dam
		Reclaiming and fencing of Ruthagati Bafu spring
		Reclaiming and fencing of Kajoram spring
		Provision of tree seedlings and seeds
		Rititi Community Borehole
		Ruthagati Village Borehole and construction of water tank at Kahuro Komu
		Thamaru Water Tank (10,000 litres)
		Rehabilitation of Njima Dam (Desilting and deepening)
		Construction of water reservoir and piping network from NYEWASCO to Kirimukuyu
		Rehabilitation of Gathima (Kiangoma/Ngurumo) Spring
		Garbage collection at Karogoto, Mashimoni and Ngurumo areas
		Piping network fromn Gatiki to serve Kirimikuyu residents
		2 elevated water tanks and piping network for Kanyama

Ward	Implementing Agency	Project Name
	Education and training	Borehole
		Renovation of Ngandu girls ECDE classroom
		Construction of 2 classrooms at Kiangi ECDE Centre
		Training Ruthagati Boda Boda Riders
		Renovation, construction of 2 classrooms and ablution block at Tumutumu ECDE Centre
		Renovation of Ngingiru ECDE Centre
		Construction of ablution block for Kanyama ECDE Centre
	Agriculture, Livestock and Aqua-Culture Development	Empowerment of farmers through Kirimukuyu Coffee Revitalization Programme
		Subsidizing pesticides and foliar fertilizer and other agrochemicals for Kirimukuyu Coffee farmers
		Kirimukuyu farmers self-help empowerment programmes
		Subsidizing poultry, pig, and dairy animals feed for Kirimukuyu Super Farmers
		Provision of certified seeds (soya beans, sunflower and maize) to Kirimukuyu Super Farmers
		Milk coolers for Kirimukuyu farmers (Ngandu and Thamaru)
	Lands, Physical Planning and Urban Development	Rititi colonial village solving and titling
		Ngandu colonial village solving and titling
		Kaiyaba colonial village solving and titling
		Gatiko colonial village solving and titling
		Mbogoini colonial village solving and titling

Ward	Implementing Agency	Project Name
		Gachuiro colonial village solving and titling

OTHAYA SUB COUNTY PROPOSED PROJECTS DURING THE MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT OTHAYA CDF HALL

Ward	Implementing Agency	Project Name
Iria-ini	Water, Environment and Climate Change	Piping network and tanks for Kairuthi water project
		Purchase of a skip bin for waihara market
		Piping network and tanks for Waihara water project
	Education and Training	Construction of ECDE classes in Boma and Gikurwe
		Construct classrooms for Kairuthi, Gathumbi and Iria-ini ECDEs Centres
		Rehabilitation of the ablution block of Kairuthi ECDE Centre
		Repair of the toilets of Kihuri, Ruruguti, Konyu and Iria-ini Centres
		Completion and equipping of Gathumbi, kabebero and Othaya VTCs
	Health Services	Equipping of Kairuthi and Wailiara Dispensary
	Gender, Youth, Social Services and Sports	Construct Othaya fire station
		Purchase fire engine for Othaya Sub County
		Youth Support Programmes-provide power saw and car wash machines and salon equipment
	Agriculture, Livestock and Aqua-Culture Development	Provide hass avocado tree and macadamia seedlings
		Provide dairy goats and chicken etc
	Roads, Transport, Public Works, Infrastructure and Energy	Murraming Kahuro Road
		Upgrading Kabui Road
		Murraming of Kerere toNduga road
		Murraming of Gutuyainin Rutiru

Ward	Implementing Agency	Project Name
		Murraming of Waihara Ack to Waihara market
		Murraming of Gamba to kwa Mbatia road
		Murraming of Gikurwe primary to Gikurwe catholic road
		Murraming of Gamba to Nyakihati road
		Murraming of Ndiara to Thebere road
		Installing streetlight in Gamba, Mariagoreti, Thokaini, Ciaraini, Mahira, Kihuri, Kianyonde and Nyakihati
		Upgrading Kihungi Road
		Upgrading Silverbrook road
		Upgrading Kanyango Kindergarten Road
		Upgrading Kihuri tea buying centre-RC road
		Upgrading Catholic – Gitwe Road
		Repair and installation of street lights at Kihuri, Ruruguti and Gikurwe
		Installation of a transformer at Waihora, Githo, Gamba and Gikurwe
		Installation of highmast floodlight at Muroha, NGCDF Office, Kanyango ACK, Gatuyaini, Othaya Town and Othaya Hospital
	Trade, Cooperative, Culture and Tourism	Upgrading kibaki wakulima market next to Mwai Kibaki and livestock
		Construction of toilets at Waihara Market and fencing
	Education and Training	Repair of Othaya VTC Roof
Karima	Health Services	Construction and equipping of Thuti dispensary
		Construction of a medicine store, boardroom and ablution block for Karima dispensary
		Murraming of Karima

Ward	Implementing Agency	Project Name
		Dispensary
		Installation of a generator at Witima Dispensary
		Completion of Kiaganda dispensary fence
		Completion of Kiaganda Dispensary toilets
		Upgrading of Karima dispensary to a health centre
	Roads, Transport, Public Works, Infrastructure and Energy	Murraming and drainage for Gakina-Thuti-Road
		Gravelling and culverts for Gachau-Thuti River Road
		Gravelling and drainage for Gatugi Catholic-Ndegwa Kanyago Road
		Gravelling and drainage for Nderitu Kanyi-Mitari Road
		Opening of new roads- Wathofio and Chinga Factory Road; Githunguri-Icamara Factory Road; Kiruga Police post-Irindi secondary Road and Gachomo-Icamara Road
		Gravelling of Gatugi Primary-Jaguar home Road
		Gravelling of Kariuki-main road
		Concrete construction of Gatugi Factory-Sewerage (JB road)
		Maintenance and repair of streetlights at Kiamunya bridge; St. Alexander; Junction Kiruga Policepost-coffee factory; Ndegwa Kanyago; Githunguri road; Mitari; Kario Gura and Kwa Gichu-Kiaganda Road
		Installation of streetlights at Karima Primary; St. Teresa, Icamara factory, Gitandara Coffee factory and Kagumo PCEA
		Construction of Construction of Gatugi-Gachami bridge
	Agriculture, Livestock and	Subsidized fertilizers for

Ward	Implementing Agency	Project Name
	Aqua-Culture Development	Cooperatives
		Provision of dairy goats and chicks
	Water, Environment and Climate Change	Karima Irrigation water project
	Education and Training	Renovation of the following ECDE Centres; Mutitu; Gatugi; Irindi; Kagumo; Kiyu and Kirigiru
		Renovation and equipping of Unjiru and Karima VTC
		Renovation and equipping of Karima VTC
		Training of bodaboda riders
	Trade, Cooperative, Culture and Tourism	Construction of avocado processing plant at Giathenge rabbit
		Solar driers for cooperatives
		Construction of Witima Market
		Construction of Gatugi Shopping Centre
	Gender, Youth, Social Services and Sports	Construction of Gathenge Shopping centre
		Sports empowerment programme eg purchase of sports equipment
		Fencing of Difon field
Mahiga	Water, Environment and Climate Change	Piping network for ruiwa water project
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights where streetlight posts had been erected
		Construction of bridge between Gitugi to Gaturuturu
		Construction of Njigari to Mumwe road- along Gatiki
		Connection to light of the already erected highmast floodlights
		Construction of the following roads; Kairore; Githunguri; Mbari ya Mati Gathuku; Ndiginda and town area in Gachami Trading centre
		Murram Gura-Manjunjaa road

Ward	Implementing Agency	Project Name
	Health Services	Operationalization of Rukira Dispensary
		Provision of Kamoko health centre with a generator and enhance medicine availability
	Gender, Youth, Social Services and Sports	Purchase uniform and boots for Youth Players
		Funding Mahiga wards sports team as a way of motivation
		Installation of network booster at Gaturuturu (Airtel or Telkom)
		Social funds for women empowerment and single mothers
		Youth empowerment through small business such as car wash machines
		Fencing and reconstruction of Munyange field to stop flooding
		Upgrading of public toilets in all shopping centres
	Education and Training	Purchase of welding machines for Rukira VTC
		Revival of Mathenge /Munyange /Kagonye /Gitugi polytechnic
		Construction of ECDE modern classes
		Introduction of free feeding programs in all school or reduced rates
	Trade, Cooperative, Culture and Tourism	Installation of lights at Gatiki Tea Centre
		Construction of Ndunyu modern market
	Agriculture, Livestock and Aqua-Culture Development	Provision of dairy goats and chicks
		Avocado processing plant at Ndunyu market
Chinga	Roads, Transport, Public Works, Infrastructure and Energy	Chinga Dam-Kianwe Road
		Completion of Kamune's bridge by heeping more redsoil with gabions.
		Street lights at Gathanji shopping centre, Kiamuya

Ward	Implementing Agency	Project Name
		Dispensary, Muir shopping center, Muir-Karuthi road
		Construction of a road connecting Githunguri village with Karuthi dispensary
		Flood lights in Kiamuya at Gachara's shopping
		Repair of the street lights in Kariki and at Chinga dam
		Street lights from Kariki to Kagicha shopping centre, Gichiche to Mucharage, Gikira River to Kariki, Kariki to Mairo-ini, Kagicha to Mairo-ini, Kariko-Kinu to Kagicha, Kagicha to Kianguru, Kariko to Gatitu, and Kagicha to Kairo
		Construction of Cinga Dam Bridge
		Construction of Nyarugumu-Nyakone Road
		Upgrading Kagicha shopping centre roads and installation of culverts
		Murraming of Muringa-kwa Njogo road, Kahuho road in Karathi, Kanwe road in Mairo-ini, Kagongo primary, Kihare, chinga river road, and Kariki ACK to Gacheru's to kes Serah Road
		Extension of streetlights at Kagicha Shopping Centre
		Installation of streetlights at Chiagumba shopping centre
		Installation of streetlights at Muirungi village-Ndunduiru-Gathegethege Road
	Health Services	Construction of staff quarters at Ngaru Dispensary
		Upgrading Karuthi Dispensary
		Landscaping Ngoru dispensary
		Upgrading Kagicha Dispensary to a Health Centre

Ward	Implementing Agency	Project Name
	Water, Environment and Climate Change	Water connection to Kianwe Village (Changachicha water project)
		Kihari Water Project (Chiagumba)
	Education and Training	Construction of Muirungi VTC
		Equipping of Kagongo polytechnic ie. Employing of teachers
		Equipping of Kiaguthu polytechnic
	Agriculture, Livestock and Aqua-Culture Development	Procurement of fruit tree seedlings
		Provision of chicks

MUKURWE-INI SUB COUNTY PROPOSED PROJECTS DURING MTEF 2024/25-2026/27 PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8th FEBRUARY 2024 AT 9:00 A.M. AT MUHITO PCEA HALL

Ward	Implementing Agency	Project Name
Rugi	Education and Training	Renovation of Giathugu VTC Workshop
		Construction of a kitchen at THunguma ECDE Centre
		Construction of a classroom and ablution block at Karaigunyo ECDE Centre
	Health Services	Construction of a maternity wing at Mweru Dispensary
		Completion of Kangurwe Dispensary
		Construction of a boardroom at Karundu Dispensary and fencing
		Construction of an incinerator and drainage system at Mihuti Dispensary
		Completion of Kangurwe Dispensary
		Construction of an incinerator at Kamwe Dispensary
		Construction of an incinerator at Gumba Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights at all milk sale and bodaboda sheds
		Replace solar powered streetlights with electricity

Ward	Implementing Agency	Project Name
		powered
		Construction of steer roads with concrete (Gikororo, Kanyure, Gathiuruini and Mugabe roads)
		Grading and gravelling of Roads (Kiruri, Upper Ngamwa, Muchoki Muthungu, Gitumbi, Iria-ini, Ratumo, Muchoki and Karia Roads)
	Trade, Cooperative, Culture and Tourism	Installation of cabro and construction of a drainage system at Muchata Market
		Construction of additional sheds at Mihuti Market
		Expansion of the clay factory
	Water, Environment and Climate Change	Construction of Diara, Kabute and Gathambara water pans
		Introduction of Rugi water proect
		Drilling of boreholes for Kangurwe, Mihuti, wache and Giathugu VTCs
	Education and Training	Construction of an ablution block and installation of security lights at Giathugu VTC
		Allocation of capitation to VTCs trainees
		Support of the ECDE Centres Feeding Programme
Gikondi	Water, Environment and Climate Change	Rehabilitation of Kiirungi and Gathumbi Irrigation Project
		Karaba sublocation irrigation project and borehole
		Construction of additional Irrigation Projects
	Education and Training	Renovation of ECDE Centres
		Support of the School Feeding Programme (ECDE Centres)
		Completion of Mutonga VTC
	Gender, Youth, Social Services and Sports	Conversion of Ngurwe-ini Learning Centre to a rehabilitation centre
		Issuance of sports equipments to footballers
	Roads, Transport, Public	Expansion of Riamukurwe

Ward	Implementing Agency	Project Name
	Works, Infrastructure and Energy	streetlights
		Construction of Bodaboda shed at Karaba shopping centre
		Installation of streetlights at Dairy and bodaboda sheds
		Construction of foot bridges (along Riuarai River)
		Gravelling of access roads
	Health Services	Facelift of Karaba Health Centre through –supply of a power generator and wiring; re-routing high power electricity wires; renovation of staff Houses; painting of health facility blockes; fascia boards and gutters replacement; tiling; construction of a water reservoir and piping connection; installation of solar panels; construction of a sewerage pit for the OPD; construction of a modern maternity wing; construction of a car park and cabro pavements, construction of a modern kitchen and provision of a washing machine
		Radiographer at Karaba Health Centre to operate an existing Utra sound machine
	Water, Environment and Climate Change	Gaikundo power and irrigation project with 2000 members
		Fencing of Kagunyu dam for safety
	Roads, Transport, Public Works, Infrastructure and Energy	Desilting and fencing of Rorwe Dam and tree planting
		Modernization of water pipes to meet the growing population
		Grading and gravelling of PCEA-Dam Road and Runda-Dam Road
		Maintenance of Matriani Kahuti-ini road
		Maintenance of Gakindu Access Roads
		Maintenance of Kiriw-Witima-Othaya Road
Mukurwe-ini West		

Ward	Implementing Agency	Project Name
		Installation of high mast flood lights at Gakindu Centre and Njoki-ini Dispensary
		Construction of Gakindu bus park
	Health Services	Completion of Kaheti dispensary
		Upgrading Njoki-ini Dispensary through construction of perimeter wall, administration block, maternity wing, kitchen and staff block
	Trade, Cooperative, Culture and Tourism	Construction of Kaheti Market
		Provision of input for animal feed processing to Gakindu Dairy Cooperative Society
		Construction of market stalls at Gakindu Centre
	Education and Training	Renovation of Ichagachumi ECDE Centre
		Renovation of Kanunga ECDE
	Gender, Youth, Social Services and Sports	Demarcation of Kaheti playground (Ithanji)
		Construction of an Ablution Block at Ndia-ini Playground
Mukurwe-ini Central	Roads, Transport, Public Works, Infrastructure and Energy	Designation of parking slots
		Construction of Mihuti centre
		Access roads
		Construct access roads Mumangas property (back embassay building)
		Street lights in all milking sheds
		Installation of highmast floodlights and streetlights at bodaboda sheds
		Maintenance of Githaga-Maradini-Rugi Road
		Maintenance of Githaga-Maradini-Rugi streetlights
	Lands, Physical Planning and Urban Development	Issuance of title deed for Ngoru VTC
		Survey and planning of Ngoru land to facilitate construction of a health centre and ECDE Centre

Ward	Implementing Agency	Project Name
	Health Services	Completion of Mutwe- Wathi Dispensary
		Equipping and operationalization of Ichamara maternity
		Construction of Ngoru health center
	Water, Environment and Climate Change	Construction of sewerage treatment plant
		Rehabilitation of Ngoru Borehole
		Construction of Ngoru Water tank
	Trade, Cooperative, Culture and Tourism	Construction of bodaboda sheds in Mukurwe-ini Town
		Fencing Ngoru Market
		Upgrading and expansion of Ngoru Markets
	Education and training	Construction of juacali operators sheds in Gakindu
		Renovation of Ngoru ECDE Centre
	Gender, Youth, Social Services and Sports	Fire station to be constructed in Mukurweini town