



# **MURANG'A COUNTY GOVERNMENT**

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## **PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2023-2024 AND MTEF 2024/25 – 2025/26**

**APRIL 2023**

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## Foreword

The budget estimates for financial year 2023/2024 were prepared in line with the Public Finance Act, 2012 and County Fiscal Strategy Paper 2023. The estimates were also guided by the strategic interventions identified in the County Integrated Development Plan 2023-2027 and the Bottom-up Transformative Agenda (BETA)

Key areas of intervention are; food security and Value Addition, provision of sufficient reliable water, Effective and Accessible road network across the county, provision of universal health care for all and social and economic empowerment of youth, women and people living with disabilities. The specific programmes identified and prioritized through a rigorous process of public participation includes;

- Food security by distribution of farming inputs.
- Universal health care through development of health infrastructure, provision of medicines and human resource.
- Roads development programme.
- Water development programme.
- Agricultural produce value addition.
- Educational scholarship programme.
- Small business financing and support.

The County Government's total Budget for the financial year 2023/2024 is KShs.10, 733,970,426 of which Kshs 7,151,918,271 is Recurrent and Kshs 3,582,052,155, being for Development. This translates to 33% of Development expenditure to the Total County Expenditure. The budget is balanced and our broad revenue sources are as tabulated below:

	<b>PARTICULARS</b>	<b>BUDGET 2021/2022</b>
1.	Equitable share of National Revenues	7,473,786,703
2.	Local Revenue	1,450,000,000
3.	Loans and grants	1,159,870,475
4.	Balance Brought Forward as Cash in County Revenue Fund.	650,313,248
	<b>Total</b>	<b>10,733,970,426</b>

The allocation to departments are largely guided by the outcome of public participation, and Government policy bottom up transformative agenda.

## SUMMARY OF ALLOCATION PER DEPARTMENT BY RECURRENT AND DEVELOPMENT

Vote	Recurrent Budget	Development Budget	Total	Allocation (%)
Governorship and County Coordination	399,906,886	10,000,000	409,906,886	3.8%
Finance And Economic Planning	366,669,107	20,000,000	386,669,107	3.6%
Agriculture, Livestock And Fisheries	263,065,350	1,014,125,751	1,277,191,101	11.9%
Energy Transport And Roads	22,135,387	660,000,000	682,135,387	6.3%
Commerce, Trade, Cooperatives, Tourism and Investments	98,043,600	613,500,000	711,543,600	6.6%
Education & Technical Training	698,117,284	145,000,000	843,117,284	7.8%
Health And Sanitation	3,059,401,373	590,726,404	3,650,127,777	33.9%
Lands, Housing & Physical Planning	36,059,460	61,000,000	97,059,460	0.9%
County Public Service Board	57,815,881	-	57,815,881	0.5%
Youth, Culture, Gender, Social Services & Sports	83,367,167	160,000,000	243,367,167	2.3%
Environment, Natural Resources, Water and irrigation	139,737,501	162,700,000	302,437,501	2.8%
Public Service Administration & Information Technology	1,027,520,241	80,000,000	1,107,520,241	10.3%
Murang'a Municipality	69,370,000	20,000,000	89,370,000	0.8%
County Assembly	855,709,033	45,000,000	900,709,033	8.4%
<b>TOTAL</b>	<b>7,176,918,270</b>	<b>3,582,052,155</b>	<b>10,758,970,425</b>	

The County Treasury shall seek to perform its mandate as outlined in the Public Finance Management (PFM) Act 2012 and various County legislations.

Prof Joseph Kiarie Mwaura, PhD  
CECM - Finance IT and Economic Planning  
**COUNTY GOVERNMENT OF MURANG'A**

## REVENUE PROJECTIONS

### 2.1. Analysis of County Revenue Sources for FY 2020/21 – 2021/22

The actual county own source revenue and conditional grants marginally decreased from Kshs 627.16M and Kshs 987.8 respectively in 2020/2021 to Kshs 520.32 M and Kshs 937.29M in 2021/2022. However, the actual county total revenue increased from Kshs 8,612.22M in 2020/2021 to Kshs 9,676.99M in 2021/2022 (Table 2.1)

Table 0.1: Analysis of County Revenue Sources

Revenue Source	2020/2021		2021/2022	
	Actual	Projection (Kshs M)	Actual	Projection (Kshs M)
Equitable Share	6,456.60	7,534.51	7,180.16	7,990.78
Conditional Grants (GOK)	350.34	364.97	175.97	40.75
Conditional Grants (Development Partners)	637.46	685.26	761.32	245.74
Own Source Revenue	627.16	1,500.00	520.32	600.00
Balance B/F (Revoted)	540.66		1,039.22	
Total	8,612.22	10,084.75	9,676.99	8,877.27

### 2.2. County Own Source Revenue for 2020/2021 and 2021/2022

The county own source revenue decreased from 627,164,598 in the FY 2020/2021 to 520,317,425 FY 2021/2022 and this was attributed to the lingering effects of Covid 19, electioneering period, and the Ukraine – Russian War that increased the cost of commodities. The top four revenue sources for the county decreased marginally (Table 2.2): land rates (-32%), licenses (-34%), market fee (-9) and hospital charges (-14)

**Table 0.2: County Own Source Revenue for 2020/2021 and 2021/2022**

Financial Year/ Local Revenue Sources	2020/2021		2021/2022		Variance
	Budgeted	Actual Revenue	Budgeted	Actual Revenue	
Licenses	99,800,260	142,683,456	199,800,260	106,214,073	-34%
Plot rent/land rates	62,656,433	69,562,753	62,656,433	52,727,019	-32%
Other cess revenue	5,747,331	43,272,008	5,747,331	37,553,539	-15%
House rent/stall/hall	10,692,643	6,088,784	10,692,643	3,864,556	-58%
Bus Park fee	58,283,217	24,631,551	58,283,217	26,647,768	8%
Parking fee	36,006,941	25,056,136	36,006,941	21,125,468	-19%
Market fee	64,122,153	46,390,801	64,122,153	42,663,662	-9%
Plan approval	46,688,886	2,848,192	46,688,886	2,837,038	0%
Self-help group	3,799,978	1,471,325	3,799,978	998,187	-47%
Morgue fee	2,198,191	1,545,454	2,198,191	1,589,982	3%
Sub division/ transfer	20,907,542	8,692,414	20,907,542	4,760,952	-83%
Liquor	37,436,897	24,056,184	37,436,897	16,098,213	-49%
Motor bikes	15,778,941	2,651,387	15,778,941	1,075,519	-147%
Slaughter	1,836,043	1,068,984	1,836,043	1,013,666	-5%
Building materials & other cess	77,213,171	29,414,570	77,213,171	33,045,131	11%
Advertisement	10,903,729	10,463,947	10,903,729	11,312,809	8%
Education & poly	1,331,071	139,776	1,331,071	45,350	-208%
Other land-based revenue	10,307,180	2,749,224	10,307,180	2,507,105	-10%
Sale of forms	12,275,493	7,684,076	12,275,493	5,366,238	-43%



Financial Year/ Local Revenue Sources	2020/2021		2021/2022		Variance
	Budgeted	Actual Revenue	Budgeted	Actual Revenue	
Environmental Conservation Fee (Conservancy)	20,816,800	16,085,549	20,816,800	12,160,977	-32%
Impounding fees	6,088,487	1,544,129	6,088,487	1,653,322	7%
Penalties	2,331,230	1,632,704	2,331,230	2,121,027	23%
Fire fighting	22,789,252	17,373,124	22,789,252	14,014,973	-24%
Land, housing & phy. planning	13,687,500	8,421,917	13,687,500	2,246,989	-275%
Mariira farm (Revenue)	2,176,672	195,835	2,176,672	140,662	-39%
Cooperatives (audit fee)	785,996	495,988	785,996	272,106	-82%
Livestock (AI Services)	17,557,395	1,865,290	17,557,395	153,290	-1117%
Meat inspection	14,794,725	10,920,614	14,794,725	12,318,686	11%
Vet. clinical services	5,991,291	0	5,991,291	657,090	100%
Hospital Charges	173,541,390	92,409,655	173,541,390	81,250,808	-14%
Public health	39,485,756	22,866,755	39,485,756	18,825,282	-21%
Weights & measures	1,967,406	2,882,016	1,967,406	3,055,938	6%
<b>Sub-Total</b>	<b>900,000,000</b>	<b>627,164,598</b>	<b>1,500,000,000</b>	<b>520,317,425</b>	<b>-21%</b>

### 2.3. Actual Own Source Revenues for 2021/22 and 2022/23 Up to 31<sup>st</sup> December

The total revenue in the half year of 2021/2022 increased by one percent. The figure rose to 175,413,879 from 172,801,753. The revenue from licenses experienced some reduction and went down from Kshs 14,905,806 as at 31<sup>st</sup> December 2021 to 6,383,853 as at 31<sup>st</sup> December 2022 (Table 2.3).

**Table 0.3: Actual Revenues Up to 31<sup>st</sup> December for FY 2021/22 & 2022/23**

<b>Revenue Streams</b>	<b>2021/22 FY Actual Revenue up to 31<sup>st</sup> Dec</b>	<b>2022/2023 Target Revenue up to 31<sup>st</sup> Dec</b>	<b>2022/23 FY Actual Revenue as at 31<sup>st</sup> Dec</b>	<b>Variance</b>
Licenses	14,905,806	16,396,386	6,383,853	-133%
Land Rate	11,16 0,069	12,276,076	6,275,210	-78%
Other Cess Revenue	15,784,840	17,363,323	22,081,821	29%
House Rent/Stall/Hall	2,064,366	2,270,802	1,525,396	-35%
Bus Park Fee	10,935,718	12,029,289	14,629,517	25%
Parking Fee	8,381,108	9,219,219	5,942,378	-41%
Barter Market Fee	20,733,922	22,807,315	19,473,211	-6%
Plan Approval	2,617,038	2,878,742	9,285,681	72%
Self Help Group	532,787	586,066	326,295	-63%
Morg. Fee	770,372	847,409	575,548	-34%
Sub Division/Transfer	2,592,252	2,851,478	3,603,776	28%
Liquor	4,457,413	4,903,154	1,803,112	-147%
Motor Bikes	457,819	503,601	45,119	-915%
Slaughter	671,446	738,591	1,452,311	54%
Buldg Mts & Other Cess	15,858,601	17,444,461	15,204,624	-4%
Advertisement	3,686,939	4,055,633	3,356,302	-10%
Education & Poly	6,850	7,535	5,350	-28%
Other Land Based R/Nue	1,502,105	1,652,316	827,451	-82%
Sale Of Forms	918,418	1,010,259	408,636	-125%
Conservancy	1,587,682	1,746,451	551,157	-188%
Impounding Fees	520,252	572,278	317,342	-64%
Penalties	298,477	328,324	1,296,018	77%
Fire Fighting	1,892,698	2,081,968	621,003	-205%
Land Hsg & Phy. Planning	413,764	455,141	1,893,318	78%
Mariira Farm	87,442	96,186	58,497	-49%
Cooperatives (Audit)	115,061	126,567	49,811	-131%
Livestock (A.I)	87,590	96,349	103,527	15%
Meat Inspection	5,376,236	5,913,860	6,107,140	12%
Vet. Clinical Servi	657,090	722,799	417,110	-58%
Hospitals /H.C	39,045,044	42,949,549	47,492,502	18%
Public Health	4,541,343	4,995,477	3,131,949	-45%
Weight & Measures	141,204	155,325	168,915	16%
<b>Total</b>	<b>172,801,753</b>	<b>190,081,928</b>	<b>175,413,879</b>	<b>1%</b>

## **RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION**

The 2023-2024 budget implementation may be impacted by a number of risks. These risks include the following:

- a) Delayed disbursement of equitable share that has the potential of raising county's pending bills.
- b) Unresolved pending bills claims, which could affect the implementation of programmes.
- c) Failure to automate revenue collection within the stipulated timelines may lead to low revenues, thereby derailing projects implementation.
- d) The persistent drought being experienced may cause change in County priorities
- e) The unstable macroeconomic conditions of high inflation, declining and volatile currency, and rising interest rates have the potential to run countercyclical to the objectives of the County Government of ensuring economic empowerment of its citizenry.
- f) While the Covid pandemic is currently under control, future possible resurgence may cause disruption of economic activities.

The County will remain alert to any of these risks and put adequate mitigation measures.

## SUMMARY OF EXPENDITURE BY VOTE – FY 2023-24 AND MTEF 2024/2025 -2025-2026

### 4.1. Governorship, County Coordination and Administration

#### Part A. Vision

Efficient and effective administration and coordination of service delivery

#### Part B. Mission

To enhance transformation, coordination and efficiency in service delivery

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

The department coordinated ten departments at the county headquarters and at the sub-county level; developed the organizational structure and set up and operationalized the Office of the County Attorney; Through the Fire and Disaster Management Division, it responded to all reported fire and disaster emergencies; sensitized public, business premises, firms and learning institutions on fire and disaster management; conducted external and on-job trainings; acquired a new fire engine GKB 420W; and recruited 100 additional enforcement officers; The internal Audit Section trained Internal audit staff on relevant skills; and established and operationalized the Audit Committee.

Some of the challenges experienced included hindrance to implementation of various activities due to Covid-19 pandemic; inadequate budgetary allocation; inadequate facilitation for office equipment and stationery; insufficient rescue equipment and protective equipment, such as rope rescue and emergency medical gears; and inadequate fire stations in the county. Further, the Internal Audit Section experienced inadequate budgetary allocation as well as high turnover of staff.

The department plans to implement the following strategies during the financial year 2023/2024 and the MTEF 2024-2025 – 2025-2026;

#### i. Enhance Coordination of County Services

- a) Establish interdepartmental coordination committee chaired by the County Secretary
- b) Strengthen Coordination of county administration with county assembly
- c) Formulate public participation policy

#### ii. Construct County headquarters

- a) Identify land and construct county headquarters (Murang'a Town)
- b) Construct county sub-headquarters in Murang'a South (Makenji)

#### iii. Construction of buildings

- a) Construct official residence for Governor and Deputy Governor
- b) Construction of sub county offices (Kangema, Gatanga, & Ithanga)

#### iv. Improve security and surveillance

- a) Install CCTV security system in County Headquarters and Sub- County offices
- b) Construction of perimeter wall and gates

**Part D: Programme Objectives/Overall Outcome**

Directorate	Programme	Objective
Public Administration and Coordination Directorate	Administration, Planning and Support Services	To enhance transformation efficiency in service delivery
	Leadership and Coordination of Department and Agencies	To promote social and economic development through the provision of proximate, easily accessible services throughout the County.
Fire and Disaster	Disaster Control and Management	To enhance level of preparedness, disaster response capacity and reduce vulnerability to disaster occurrences.
Internal Audit	Internal Audit System	To establish internal controls
Enforcement	Compliance and Enforcement	To ensure compliance in payments of fees and rates and security of county properties

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>264,763,902.00</b>	<b>409,906,886.00</b>	<b>449,897,574.60</b>	<b>493,887,332.06</b>
<b>Programme 1: COUNTY AND EXECUTIVE COORDINATION</b>				
<b>Total Expenditure</b>	235,176,902	<b>367,319,886</b>	<b>404,051,875</b>	<b>444,457,062</b>
SP 1.1: County and Executive Coordination	179,976,902	182,044,209	200,248,630	220,273,493
SP 1.2: Communication	-	15,000,000	16,500,000	18,150,000
SP 1.3: County Coordination	55,200,000	170,275,677	187,303,245	206,033,569
<b>Programme 2: PROJECT COORDINATION AND MONITORING</b>				
<b>Total Expenditure</b>	3,600,000	3,600,000	3,960,000	4,356,000
SP 2.1.: Project Coordination and Monitoring	3,600,000	3,600,000	3,960,000	4,356,000
<b>Programme 3: DISASTER CONTROL AND MANAGEMENT</b>				
<b>Total Expenditure</b>	13,421,000	16,421,000	18,063,100	19,869,410
SP 3.1.: Disaster Control and Management	13,421,000	16,421,000	18,063,100	19,869,410
<b>Programme 4: INTERNAL AUDIT</b>				
<b>Total Expenditure</b>	5,670,000	5,670,000	6,237,000	6,860,700

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
SP 4.1.: Internal Audit	5,670,000	5,670,000	5,670,000	6,237,000
<b>Programme 5: COMPLIANCE AND ENFORCEMENT</b>				
<b>Total Expenditure</b>	<b>6,896,000</b>	<b>6,896,000</b>	<b>7,585,600</b>	<b>8,344,160</b>
SP 5.1.: Compliance and Enforcement	6,896,000	6,896,000	7,585,600	8,344,160
<b>Programme 6: ADMINISTRATION, PLANNING AND SUPPORT</b>				
<b>Total Expenditure</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
SP 6.1: Construction of Governor's Residence	-	-	-	-
SP 6.2: Construction of Deputy Governor's Residence	-	-	-	-
SP 6.3: Fire Station	-	2,000,000	2,000,000	2,000,000
SP 6.4: Sub County Offices	-	8,000,000	8,000,000	8,000,000

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>264,763,902.00</b>	<b>399,906,886.00</b>	<b>439,897,574.60</b>	<b>483,887,332.06</b>
Compensation to Employees	121,576,902.00	125,224,209.00	137,746,629.90	151,521,292.89
Use of goods and services	143,187,000.00	274,682,677.00	302,150,944.70	332,366,039.17
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
Acquisition of Non-Financial Assets	-	10,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>264,763,902.00</b>	<b>409,906,886.00</b>	<b>449,897,574.60</b>	<b>493,887,332.06</b>

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

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Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>264,763,902.00</b>	<b>399,906,886.00</b>	<b>439,897,574.60</b>	<b>483,887,332.06</b>
Compensation to Employees	121,576,902.00	125,224,209.00	137,746,629.90	151,521,292.89
Use of goods and services	143,187,000.00	274,682,677.00	302,150,944.70	332,366,039.17
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
Acquisition of Non-Financial Assets	-	10,000,000.00	10,000,000.00	10,000,000.00
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>264,763,902.00</b>	<b>409,906,886.00</b>	<b>449,897,574.60</b>	<b>493,887,332.06</b>
<b>Programme 1: COUNTY AND EXECUTIVE COORDINATION</b>				
<b>Current Expenditure</b>	<b>235,176,902</b>	<b>367,319,886</b>	<b>404,051,875</b>	<b>444,457,062</b>
Compensation to Employees	121,576,902	125,224,209	137,746,630	151,521,293
Use of goods and services	113,600,000	242,095,677	266,305,245	292,935,769
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>235,176,902</b>	<b>367,319,886</b>	<b>404,051,875</b>	<b>444,457,062</b>
<b>Sub-Programme 1.1: County and Executive Coordination</b>				
<b>Current Expenditure</b>	<b>179,976,902</b>	<b>182,044,209</b>	<b>200,248,630</b>	<b>220,273,493</b>
Compensation to Employees	121,576,902	125,224,209	137,746,630	151,521,293
Use of goods and services	58,400,000	56,820,000	62,502,000	68,752,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>179,976,902</b>	<b>182,044,209</b>	<b>200,248,630</b>	<b>220,273,493</b>
<b>Sub-Programme 1.2: Communication</b>				

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	-	15,000,000	16,500,000	18,150,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	15,000,000	16,500,000	18,150,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	15,000,000	16,500,000	18,150,000
<b>Sub-Programme 1.3: County Coordination</b>				
<b>Current Expenditure</b>	55,200,000	170,275,677	187,303,245	206,033,569
Compensation to Employees	-	-	-	-
Use of goods and services	55,200,000	170,275,677	187,303,245	206,033,569
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	55,200,000	170,275,677	187,303,245	206,033,569
<b>Programme 2: PROJECT COORDINATION AND MONITORING</b>				
<b>Current Expenditure</b>	3,600,000	3,600,000	3,960,000	4,356,000
Compensation to Employees	-	-	-	-
Use of goods and services	3,600,000	3,600,000	3,960,000	4,356,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	3,600,000	3,600,000	3,960,000	4,356,000
<b>Sub-Programme 2.1.: Project Coordination and Monitoring</b>				
<b>Current Expenditure</b>	3,600,000	3,600,000	3,960,000	4,356,000



Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Compensation to Employees	-	-	-	-
Use of goods and services	3,600,000	3,600,000	3,960,000	4,356,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,356,000</b>
<b>Programme 3: DISASTER CONTROL AND MANAGEMENT</b>				
<b>Current Expenditure</b>	<b>13,421,000</b>	<b>16,421,000</b>	<b>18,063,100</b>	<b>19,869,410</b>
Compensation to Employees	-	-	-	-
Use of goods and services	13,421,000	16,421,000	18,063,100	19,869,410
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,421,000</b>	<b>16,421,000</b>	<b>18,063,100</b>	<b>19,869,410</b>
<b>Sub-Programme 3.1.: Disaster Control and Management</b>				
<b>Current Expenditure</b>	<b>13,421,000</b>	<b>16,421,000</b>	<b>18,063,100</b>	<b>19,869,410</b>
Compensation to Employees	-	-	-	-
Use of goods and services	13,421,000	16,421,000	18,063,100	19,869,410
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,421,000</b>	<b>16,421,000</b>	<b>18,063,100</b>	<b>19,869,410</b>
<b>Programme 4: INTERNAL AUDIT</b>				
<b>Current Expenditure</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>6,237,000</b>	<b>6,860,700</b>
Compensation to Employees	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Use of goods and services	5,670,000	5,670,000	6,237,000	6,860,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>6,237,000</b>	<b>6,860,700</b>
<b>Sub-Programme 4.1.: Internal Audit</b>				
<b>Current Expenditure</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>6,237,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	5,670,000	5,670,000	6,237,000	6,860,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>5,670,000</b>	<b>6,237,000</b>
<b>Programme 5: COMPLIANCE AND ENFORCEMENT</b>				
<b>Current Expenditure</b>	<b>6,896,000</b>	<b>6,896,000</b>	<b>7,585,600</b>	<b>8,344,160</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,896,000	6,896,000	7,585,600	8,344,160
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,896,000</b>	<b>6,896,000</b>	<b>7,585,600</b>	<b>8,344,160</b>
<b>Sub-Programme 5.1.: Compliance and Enforcement</b>				
<b>Current Expenditure</b>	<b>6,896,000</b>	<b>6,896,000</b>	<b>7,585,600</b>	<b>8,344,160</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,896,000	6,896,000	7,585,600	8,344,160

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>6,896,000</b>	<b>6,896,000</b>	<b>7,585,600</b>	<b>8,344,160</b>
<b>Programme 6: ADMINISTRATION, PLANNING AND SUPPORT</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	10,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 6.1: Construction of Governor's Residence</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 6.2: Construction of Deputy Governor's Residence</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 6.3: Fire Station</b>				
<b>Current Expenditure</b>	-	-		
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	2,000,000	2,000,000	2,000,000
Acquisition of Non-Financial Assets	-	2,000,000	2,000,000	2,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	2,000,000	2,000,000	2,000,000
<b>Sub-Programme 6.4: Sub County Offices</b>				
<b>Current Expenditure</b>	-	-		
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	8,000,000	8,000,000	8,000,000
Acquisition of Non-Financial Assets	-	8,000,000	8,000,000	8,000,000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	8,000,000	8,000,000	8,000,000

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

Delivery Unit	Staff Details		Staff Establishment In FY		Expenditure Estimates			
	Position Title	Job Group	Authorized	In-Position	Actual 2021/2022	2023/2024	2024/2025	2025/2026
Governorship & Coordination	Governor	4	1	1				
	Deputy Governor	5	1	1				
	Chief of Staff	S	1	1				
	Advisors	R	9	8				
	Director Press Services	R	1	0				
	Personal Assistant	N	2	0				
	Office Administrator II/I/senior	J/K/L/M	3	3				
	Driver III/II/I/Senior	J/G/F/G/H/J	5	5				
	Cooks	E/F/G	3	2				
	Gardener	D/E/F	2	1				
	Cleaning Supervisor III/IIB/IIA	J/G/D/E/F	3	1				
	County Secretary	T	1	1				
	Deputy County Secretary/Chief Officer Administration	S	1	0				
	Senior/Chief/Principal Office Administrator	J/G L/M/N	1	0				
	Office Administrator II/I	J/G J/K	1	0				
	Driver III/II/I/Senior	J/G/F/G/H/J	2	1				
	Cleaning Supervisor III/IIB/IIA	J/G/D/E/F	2	1				
	Director, Administration and Coordination	J/G R	5	2				
	Deputy Director/ Sub county Administrator	J/G Q	14	7				
	Assistant Director Administration	J.G P	18	0				
Principal administration Officer/ Ward Administrators	J.G N	40	0					
Chief Administration Officer	J.G M	47	0					
Senior Administration Officer	J.G L	53	0					

	Assistant administration officers/ Administration officer III/II/ I	H/J/K	60	10				
	Village Administrators	J.G						
	Mechanic III/II/I/Senior	J/G E/F/G/H	6	3				
	Driver III/II/I/Senior	J/G/ E/F/G	385	56				
	Driver III/II/I/Senior	J/G E/F/G/H	9	3				
	Principal Office Administrator/Principal Assistant Office Administrator	J/G N	13	0				
	Chief Office Administrator/Chief Assistant Office Administrator	J/G M	33	0				
	Senior Office Administrator/Senior Assistant Office Administrator	J/G L	53	0				
	Office Administrator I/ II/ Assistant Office Administrator II/ III	J/G K/J/H	160	13				
	Principal Records Management Assistant	J.G N	1	0				
	Chief Records Management Assistant	J.G M	1	0				
	Senior Records Management Assistant	J.G L	2	0				
	Records Management Assistant I	J.G K	4	0				
	Records Management Assistant II/ III	J.G J/H	6	0				
Enforcement	Assistant Director, Enforcement and Security	J.G P	1	0				
	Senior Superintendent	J.G N	2	0				
	Superintendent	J.G M	22	0				
	Assistant Superintendent	J.G L	44	0				
	Chief Inspector/ Chief Security officer	J.G K	66	0				
	Inspector	J.G J	88	1				
	Assistant Inspector	J.G H	110	1				
	Senior sergeant/sergeant/corporal	J.G G/F/E	210	16				
	Security Warden/Constable	J.G D	350	10				
	J.G Q	1	0					

Fire & Disaster Management	Chief Superintending Fire Officer	J.G P	1	0				
	Senior Superintending fire Officer	J.G N	1	0				
	Senior Fire Officer	J.G M	9	0				
	Fire Officer I	J.G L	18	0				
	Fire Officer II	J.G K	27	0				
	Chief Fireman	J.G J	27	0				
	Senior Fireman	J.G H	54	0				
	Fireman I/II/III	J.G G/F/E	108	0				
Clerical Services	Principal Clerical Officer	J.G K	3	0				
	Chief Clerical Officer	J.G J	4	0				
	Senior Clerical Officer	J.G H	5	0				
	Clerical Officer I/Clerical Officer II	J.G F/G	7	0				
Support Services	Cleaning Supervisor I/ Cleaning Supervisor IIA/ Cleaning Supervisor IIB/ Support staff supervisor/ Cleaning supervisor III	J/G D/E/F/G/H	264	10				
Monitoring and Evaluation	Director, Monitoring & Evaluation	J.G R	1	0				
	Deputy Director, Monitoring & Evaluation	J.G Q	1	0				
	Assistant Director, Monitoring & Evaluation	J.G P	2	1				
	Principal M&E Officer	J.G N	5	0				
	Chief M&E Officer	J.G M	11	0				
	Senior M&E Officer / M&E Officer	J.G L/K	22	0				
Internal Audit	Director, Internal Audit	J.G R	1	0				
	Deputy Director, Internal Audit	J.G Q	1	0				
	Assistant Director Internal Audit	J.G P	2	0				
	Principal Internal Auditor	J.G N	4	0				
	Chief Internal Auditor	J.G M	6	0				
	Senior Internal Auditor/Internal Auditor I	J.G K/L	9	3				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: ADMINISTRATION, PLANNING AND SUPPORT							
Outcome: Efficiency in Service Delivery							
SP 1.1.: Construction of Governors Residence	Governorship & Coordination	Governor's residence constructed	Complete Governor's residence	-	Phase 1	Phase 2	Phase 3
SP 1.2.: Construction of Deputy Governor's Residence	Governorship & Coordination	Deputy governor's residence constructed	Complete Deputy governor's residence		Phase1	Phase2	Phase3
SP 1.3.: Fire Station	Fire and Disaster	New Fire stations in place	No. of new fire stations in place	3 fire stations	1 fire Station	2 Fire Station	3 Fire Station
		Established Fire and Disaster Management Centre	No. of offices constructed, equipped and furnished	-	1 Office	2 Offices	3 Offices
		Renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari fire stations)	3 renovated, equipped & digitized fire stations (Headquarter, Kenol & Kangari)	1 HQ fire station	1	1	0
		Fire hydrants installed	Number of fire hydrants installed	10 hydrants	7 fires hydrants	-	-
		Rescue gear	Percentage of required Rescue gear in place	50%	65%	80%	95%
		Mapped Disaster and Hazard prone areas	Updated Map of disaster and hazard- prone areas	0	1 Map of disaster and hazard - prone areas	2 Map of disaster and hazard - prone areas	3 Map of disaster and hazard - prone areas



Programme 2: COUNTY AND EXECUTIVE COORDINATION							
Outcome: Efficiency in Service Delivery							
SP 2.1.: Executive Coordination		Approved policies, programs and projects	Number of approved policies, programs and projects	10	30	30	30
SP 2.5.: Disaster Control and Management	Fire and Disaster	Mapped Disaster and Hazard prone areas	Updated Map of disaster and hazard- prone areas	0	1 Map of disaster and hazard - prone areas	2 Map of disaster and hazard - prone areas	3 Map of disaster and hazard - prone areas
		Capacity building	Advanced training for staff. Training of newly recruited staff	65%	80%	95%	100%
		Sensitized Learning institutions, business premises, Firms, SACCOs and Chamas on disaster management	Number of Learning institutions, business premises, Firms, SACCOs and Chamas sensitized	55%	100%	0	0
SP 2.6.: Compliance and Enforcement	Enforcement	Capacity built skilled officers	Number of enforcement officers trained	30	50	50	50
		Patrol vehicles procured	10 vehicles procured	0	2	4	4
Programme 3: INTERNAL AUDIT							
Outcome: Improvement of auditing and governance							
SP 3.1.: Internal Audit	Internal Audit	Training of staff	All staff trained in relevant skills	0	4	4	4
		Team Mate Audit system placed	No Teammate Audit system	0	1	1	1

## 4.2. Public Service and Administration

### Part A. Vision

Effective and efficient management and coordination of human resource

### Part B. Mission

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

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

#### Major Achievements and Expenditure Trends

The Human Resource Directorate appraised and classified 50% of the existing records and trained 11 records Management officers; networked six human resource offices with the IPPD system; and trained ten officers on the Unified Payroll system. The Performance Management Unit reviewed and rolled out a new staff performance appraisal management tool; trained 3000 employees on performance management; developed draft policies: Training Policy, Records Management Policy, Occupational Health and Safety Policy, Performance Management Policy, Strategic Human Resource Plan; reviewed ten departmental structures and staffing plans; and conducted a staff skills audit.

#### Constraints and Challenges

#### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

#### Part D: Programme Objectives/Overall Outcome

Directorate	Programmes	Objective
Public Administration and Coordination Directorate	Administration, Planning and Support Services	To enhance transformation efficiency in service delivery
Human Resource	Administration, Planning and Support Services	To ensure effective and efficient service delivery

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>748,130,876</b>	<b>1,027,520,241</b>	<b>1,130,272,265</b>	<b>1,243,299,492</b>
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
<b>Total Expenditure</b>	<b>733,320,876</b>	<b>994,210,241</b>	<b>1,093,631,265</b>	<b>1,202,994,392</b>
SP 1.1: Administration and Support	733,320,876	994,210,241	1,093,631,265	1,202,994,392
<b>Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>14,810,000</b>	<b>33,310,000</b>	<b>36,641,000</b>	<b>40,305,100</b>
SP 2.1.: Human Resource Management and Development	8,710,000	9,210,000	10,131,000	11,144,100
SP 2.2.: Training Expenses	2,000,000	20,000,000	22,000,000	24,200,000
SP 2.3.: HR Consultancies	1,000,000	1,000,000	1,100,000	1,210,000
SP 2.4.: Hospitality	1,100,000	1,100,000	1,210,000	1,331,000
SP 2.5.: Performance Management	2,000,000	2,000,000	2,200,000	2,420,000
SP 2.6.: Staff Welfare Expenses	-	-	-	-

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>2</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>748,130,876</b>	<b>1,027,520,241</b>	<b>1,130,272,265</b>	<b>1,243,299,492</b>
Compensation to Employees	588,569,867	809,459,232	890,405,155	979,445,671
Use of goods and services	159,561,009	218,061,009	239,867,110	263,853,821
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>748,130,876</b>	<b>1,027,520,241</b>	<b>1,130,272,265</b>	<b>1,243,299,492</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>748,130,876</b>	<b>1,027,520,241</b>	<b>1,130,272,265</b>	<b>1,243,299,492</b>
Compensation to Employees	588,569,867	809,459,232	890,405,155	979,445,671
Use of goods and services	159,561,009	218,061,009	239,867,110	263,853,821
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ()</b>	<b>748,130,876</b>	<b>1,027,520,241</b>	<b>1,130,272,265</b>	<b>1,243,299,492</b>
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>	<b>733,320,876</b>	<b>994,210,241</b>	<b>1,093,631,265</b>	<b>1,202,994,392</b>
Compensation to Employees	588,569,867	809,459,232	890,405,155	979,445,671
Use of goods and services	144,751,009	184,751,009	203,226,110	223,548,721
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>733,320,876</b>	<b>994,210,241</b>	<b>1,093,631,265</b>	<b>1,202,994,392</b>
<b>Sub-Programme 1.1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>733,320,876</b>	<b>994,210,241</b>	<b>1,093,631,265</b>	<b>1,202,994,392</b>
Compensation to Employees	588,569,867	809,459,232	890,405,155	979,445,671
Use of goods and services	144,751,009	184,751,009	203,226,110	223,548,721
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>733,320,876</b>	<b>994,210,241</b>	<b>1,093,631,265</b>	<b>1,202,994,392</b>
<b>Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>				
<b>Current Expenditure</b>	<b>14,810,000</b>	<b>33,310,000</b>	<b>36,641,000</b>	<b>40,305,100</b>
Compensation to Employees	-	-	-	-
Use of goods and services	14,810,000	33,310,000	36,641,000	40,305,100

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	14,810,000	33,310,000	36,641,000	40,305,100
<b>Sub-Programme 2.1.: Human Resource Management and Development</b>				
<b>Current Expenditure</b>	<b>8,710,000</b>	<b>9,210,000</b>	<b>10,131,000</b>	<b>11,144,100</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,710,000	9,210,000	10,131,000	11,144,100
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,710,000</b>	<b>9,210,000</b>	<b>10,131,000</b>	<b>11,144,100</b>
<b>Sub-Programme 2.2.: Training Expenses</b>				
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,000,000	20,000,000	22,000,000	24,200,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
<b>Sub-Programme 2.3.: HR Consultancies</b>				
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 2.4.: Hospitality</b>				
<b>Current Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
Compensation to Employees			-	-
Use of goods and services	1,100,000	1,100,000	1,210,000	1,331,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
<b>Sub-Programme 2.5.: Performance Management</b>				
<b>Current Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
Compensation to Employees			-	-
Use of goods and services	2,000,000	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 2.6.: Staff Welfare Expenses</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Delivery Unit	Staff Details		Staff Establishment In FY		Expenditure Estimates			
	Position Title	Job Group	Authorized	In-Position	Actual 2021/2022	2023/24	2024/25	2025/26
Public Service & Administration	CECM		1	1				
	Chief Officer	S/2	1	0				
	Director, Human Resource Management and Development	R/3	2	1				
	Deputy Director, Human Resource Management and Development	Q/4	4	4				
	Assistant Director, Human Resource Management and Development	P/5	5	0				
	Principal Human Resource Management and Development Officer	N/6	7	0				
	Chief Human Resource Management and Development Officer	M/7	8	0				
	Senior Human Resource Management and Development Officer	L/8	10	5				
	Human Resource Management and Development Officer II/I	J/K/10/9	15	6				
	Principal Human Resource Assistant	N/6	1	0				
	Chief Human Resource Assistant	M/7	2	0				
	Senior Human Resource Assistant	L/8	3	0				
	Human Resource Assistant I	K/9	4	2				
	Human Resource Assistant III/II	H/J/11/10	5	1				
	Deputy Director, Records Management	Q/4	1	0				
	Assistant Director, Records Management	P/5	1	0				
	Principal Records Management Officer	N/6	1	0				
	Chief Records Management Officer	M/7	1	0				
Senior Records Management Officer	L/8	2	0					

	Records Management Officer II/I	J/K/10/0	4	0				
	Principal Records Management Assistant	N/6	1	0				
	Chief Records Management Assistant	M/7	1	0				
	Senior Records Management Assistant	L/8	2	1				
	Records Management Assistant I	K/9	3	0				
	Records Management Assistant III/II	H/J/11/1 0	5	2				



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

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline) 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Improving Positive work ethics in County Public Service</b>							
Personnel Services	Public Service and Administration	Recruitment of Board members to enhance service delivery	Recruitment of Board Members	6	7	7	7
<b>Programme 2: County Co-ordination and Management</b>							
<b>Outcome: Improved employee productivity</b>							
Recruitment and selection	Public Service Board	Recruited departmental staff requests	% of departmental staff needs/ requests	80	100	100	100
Performance Management	Public Service and Administration	Staff APAs and Reports	% of staff appraised	70	100	100	100
Human Resource	Public Service and Administration	Harmonized HR operations	No. of HR policies finalized and implemented	2	2	2	2

### **4.3. Finance and Economic planning**

#### **Part A. Vision**

Effective and efficient planning, resource mobilization, budgeting, execution and monitoring of programs and projects.

#### **Part B. Mission**

To enhance capacity for planning, budgeting and implementation of the sustainable development agenda

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

##### **Major Achievements and Expenditure Trends**

- a. The Planning Directorate met timelines for preparing and submission of requisite planning documents, including: County Annual Development Plan, the Quarterly County Annual Progress Reports (C-APR), Financial and Non-financial Reports to the Office of the Controller of Budget (OCOB); County Budget Review Outlook Paper, County Fiscal Strategy Paper, Budget Estimates; provided technical support to other departments and donor-funded programmes, such as KDSP, KUSP, NARIGP, ASDSP; and regularly updated the county statistical data.
- b. The revenue section was able to reverse the decreasing trend of own source revenue which at the start of the planning period only stood at 50.5% of the projected revenue
- c. A Local Area Network was installed in all eight sub-county offices which were also connected with 5Mbps internet to facilitate the implementation of a Revenue Management System.
- d. A bulk SMS platform was acquired to enable easy communication with the public across the County.
- e. The resource centre program was started in 2018 to provide the youth with access to internet in all sub counties. The program had been implemented to the level of acquisition of office space, and construction of some workstations in Kiharu Sub County after the Ministry of Information Communications and Technology gave approval for the resource centre to be housed at their premises.
- f. The Murang'a County website was designed to enhance public communication. Through the website, the public can access the latest vacancies, tenders, all public documents, and follow up on county events and projects. In 2022, it was revamped to make it more interactive to better serve the needs of the public

##### **Constraints and Challenges**

- a) Inadequate facilities and equipment both in IT and Public Communication.
- b) Use of manual payroll
- c) Late submission of departmental inputs for incorporation into various statutory timed reports

- d) Insufficient funding and facilitation
- e) Weak M&E structure to track the implementation of planned activities.
- f) County Integrated Monitoring and Evaluation System (CIMES) not operational
- g) Enforcement challenge; the enforcement section is domiciled within the Department of Administration, creating a problem of line of command.
- h) Inadequate training of revenue staff;

### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Directorate	Priorities	Strategies
ICT	i. Provide comprehensive information communication technology network connectivity	<ul style="list-style-type: none"> <li>a) Conduct a countywide survey on the connectivity requirements.</li> <li>b) Acquisition of connectivity materials</li> <li>c) Establishment of a countywide Local Area Network</li> <li>d) Provide countywide internet connectivity</li> <li>e) Conduct regular support and maintenance services</li> </ul>
	ii. Disseminate information in a timely and efficient manner	<ul style="list-style-type: none"> <li>a) Provide regular updates on County services and activities</li> <li>b) Increase use of bulk SMS platforms</li> <li>c) Strengthen information networks</li> <li>d) Set up a feedback management system to handle responses to the public</li> <li>e) Enhance accessibility to websites</li> </ul>
	iii. Improve service delivery processes	<ul style="list-style-type: none"> <li>a) Establishment of a Hospital Management System</li> <li>b) Digitization of Human Resources Records</li> <li>c) Identification of a county server room to enable efficient management and storage of county data</li> <li>d) Identify a mini-recording studio to handle all county audio-visual recording and editing needs</li> <li>e) Development of a Revenue Management System to ensure efficiency in revenue collection, seal loopholes of loss of revenue and ensure easier reporting</li> </ul>
	iv. Development of County ICT Policy and strategy	Prepare an ICT policy Paper
<b>Finance</b>	Improve on financial commitments	<ul style="list-style-type: none"> <li>a) Adherence to budget provision</li> <li>b) Increased financial resources mobilization</li> <li>c) Enhanced audit</li> <li>d) Review of the Finance Act</li> <li>e) Capacity building</li> </ul>

		<ul style="list-style-type: none"> <li>f) Developing Public Private Partnership Programs</li> <li>g) Enhance project financing through funded partnerships</li> </ul> <p>Facilitate the participation of PWDs in planning and policy by extending invitations to PWD groups and NCPWD whenever such opportunities are available.</p>
<b>Economic Planning</b>	Improve service delivery processes	<ul style="list-style-type: none"> <li>a) Capacity building of County Economic Planning Directorate</li> <li>h) Build and strengthen a statistical office to service the county</li> </ul>
	Preparation of requisite County Planning Policies.	<ul style="list-style-type: none"> <li>a) Review of County Integrated Development Plan (CIDP) 2027-2032</li> <li>b) Preparation of Annual Development Plans (ADP) for FY 2024/25</li> <li>c) Convening CBEF committee meetings</li> </ul>
	Monitoring and Evaluation framework	<ul style="list-style-type: none"> <li>a) Monitoring, Evaluation and Reporting on implementation of County Integrated Development Plan 2023-20227</li> </ul>
	County Statistical management	<ul style="list-style-type: none"> <li>a) Framework for the Data Collection, Compilation, Analysis and Dissemination of Statistical information</li> <li>b) Data Collection</li> <li>c) Preparation of County Statistical Abstract</li> <li>d) Conducting Statistical surveys</li> <li>e) Updating County fact sheet</li> </ul>
<b>Monitoring and Evaluation</b>	Operationalize CIMES policy framework, guidelines, standards and tools;	<ul style="list-style-type: none"> <li>a) Fast track approval and Operationalization of the County M&amp;E policy</li> <li>b) Operationalize County Integrated Monitoring &amp; Evaluation System (CIMES)</li> <li>c) Establish and operationalize CIMES Structures</li> <li>f) Fast track approval of M&amp;E department organizational structure</li> </ul>
	Co-convene various sectors in the formulation of short term, medium term and long-term framework for tracking County development plans and policies;	<ul style="list-style-type: none"> <li>a) Develop M&amp;E tools</li> <li>b) Design Log frame Matrix for flagship projects</li> <li>c) Develop capacity skills set for M&amp;E Officers</li> <li>d) Capacity build/sensitize departmental M&amp;E Champions on emerging skills set, tools, approaches and methodologies</li> <li>e) Conduct sectoral baseline surveys in partnership with sectoral M&amp;E focal persons</li> <li>f) Establish County M&amp;E Database</li> <li>g) Produce and disseminate success stories on project/programme</li> <li>d) Establish County executive dash board</li> </ul>
	Develop County monitoring and evaluation capacity within and without the department	<ul style="list-style-type: none"> <li>a) Institutionalize M&amp;E reporting across the sectors</li> <li>b) Create and maintain County website on Monitoring and Evaluation</li> <li>c) Procure vehicles for monitoring and evaluation exercises</li> <li>d) Provide adequate office infrastructure and space for Monitoring and Evaluation</li> <li>e) Enhance budget allocation to Monitoring and evaluation</li> <li>f) Nurture M&amp;E capacity among implementers</li> <li>g) Analyze existing databases for decision-making and ensuring responsive service delivery</li> </ul>

		<p>h) Identify emerging development needs.</p> <p>h) Guide and coordinate model service delivery units in comparison with best practices</p>
	<p>Coordinate implementation and review of County Integrated Monitoring and Evaluation System (CIMES)</p> <p>Develop and maintain an electronic County Integrated Monitoring and Evaluation system (CIMES)</p>	<p>a) Establish and operationalize CIMES Structures</p> <p>b) County M&amp;E Committees (COMEC)</p> <p>c) Sub County M&amp;E Committees (SCOMECs)</p> <p>d) — Ward M&amp;E Committees (WMEC)</p> <p>e) Train M&amp;E officers as ToTs in e-CIMES</p> <p>f) Acquire and install necessary e-equipment for e-CIMES</p> <p>g) Operationalize e-CIMES</p> <p>i) Sensitize programme implementers and M&amp;E Champions on data entry into e-CIMES</p>
	<p>Coordinate development and review of performance indicators for the County Integrated Development Plan and Sectoral policies</p> <p>Track and report progress in implementation of County Integrated Development Plan and other County development initiatives;</p>	<p>a) Prepare monitoring and evaluation matrix for sector reporting</p> <p>b) Prepare county handbook of development indicators in collaboration with other sector M&amp;E Champions</p> <p>c) Monitoring and evaluating implementation progress of CIDP</p> <p>d) Monitoring and evaluating implementation progress of CADP</p> <p>h) Monitoring and evaluating implementation progress of Sectoral policies and plans</p>
	<p>Coordinate community score cards, satisfaction surveys and other topical programme evaluations</p>	<p>a) Institute and administer citizen scorecards</p> <p>e) Present monitoring, evaluation and compliance data during public participation</p>
	<p>Identify and integrate emerging best practices including geo-based monitoring tools and equipment</p>	<p>a) Organize and facilitate inter-County twinning/peer learning/benchmarking exercises</p> <p>b) Organize and facilitate intra-County twinning/peer learning exercises</p> <p>b) c) Present monitoring, evaluation and compliance data during public participation</p>
<b>Resource Mobilization and Revenue</b>	<p>Improve on resource mobilization and revenue collection</p>	<p>a) Review of the Finance Act</p> <p>b) Automation of revenue management</p> <p>c) Empowerment of enforcement team</p> <p>d) Capacity building</p> <p>e) Expansion of revenue base</p> <p>f) Mapping of revenue streams</p> <p>g) Developing of PPP policy</p> <p>c) Enhance project and programme financing through development partnerships</p>
<b>Budget and Fiscal Affairs</b>	<p>Co-ordination of Budget Making process.</p>	<p>a) Collaborate in review of County Integrated Development Plan (CIDP) 2023-2027.</p> <p>b) Preparation of key Budget Documents. <ul style="list-style-type: none"> <li>● Budget Circulars</li> <li>● County Budget Review and Outlook Paper.</li> <li>● County Fiscal Strategy Paper.</li> </ul> </p> <p>h) Preparation of Main and Supplementary Budget Estimates</p>

	Resource Mobilization	<ul style="list-style-type: none"> <li>a) Co-ordinate with Departments on funds needs for exchequer requests.</li> <li>b) Engage with other Development agencies within the County.</li> <li>c) Prepare proposals for funding in conjunction with user Departments.</li> </ul>
	Monitoring and Evaluation.	<ul style="list-style-type: none"> <li>a) Preparation of Budget Implementation reports and expenditure versus budget reports.</li> <li>c) Collection, Analyses and Evaluation of information.</li> </ul>
	Improve service delivery processes	<ul style="list-style-type: none"> <li>a) Capacity building of County Entities on Budgeting and implementation.</li> <li>b) Maintain working relationship with key intergovernmental budget offices,</li> <li>b) such as County Assembly, Controller of Budget, Commission of Revenue Allocation, and External budget stakeholders.</li> </ul>

**Part D: Programme Objectives/Overall Outcome**

<b>Directorate</b>	<b>Programmes</b>	<b>Objective</b>
<b>ICT</b>	ICT Development	To Enhance Service Delivery
<b>Finance</b>	Administration, Planning and Support services	Effective and Efficient Service Delivery
	Financial Services, Reporting, Budgeting and Policy	Strengthen Financial Services, Reporting, Budgeting and Policy
<b>Revenue</b>	Automation and Revenue System	To improve on revenue collection
<b>Economic planning</b>	Economic policy formulation and review	Strengthen County Development Planning, Policy formulation and Implementation
<b>Budget</b>	Budgeting and Fiscal Affairs.	Efficient and Effective Directorate
<b>Monitoring and Evaluation</b>	Administration, Planning and Support services	Effective and Efficient Service Delivery
	Monitoring and Evaluation	To strengthen result- based management
	County Integrated Monitoring and Evaluation System (CIMES)	Enhance County harmonization and uniformity of M&E functions

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>511,596,609</b>	<b>466,669,107</b>	<b>503,336,018</b>	<b>543,669,619</b>
<b>Programme 1: ICT Development Programme</b>				
<b>Total Expenditure</b>	<b>75,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
SP 1.1:Automation	70,000,000	80,000,000	80,000,000	80,000,000
SP 1.2:Connectivity for Headquarters and devolved units (WAN/LAN)	3,000,000	-	-	-
Sub-Programme 1.3: County Information Services	2,000,000	-	-	-
<b>Programme 2.: Administration and Support Programme</b>				
<b>Total Expenditure</b>	<b>359,916,609</b>	<b>278,717,923</b>	<b>304,589,715</b>	<b>333,048,687</b>
SP 2.1.: Emergency Fund	92,000,000	20,000,000	20,000,000	20,000,000
SP 2.2.: Administration and Support sub-programme - Recurrent	267,916,609	258,717,923	284,589,715	313,048,687
<b>PROGRAMME 3 :Automation and Revenue System</b>				
<b>Total Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
SP 3.1.: Automation and Revenue System sub -programme - Recurrent	500,000	500,000	550,000	605,000
<b>PROGRAMME 4.: Financial Management programme</b>				
<b>Total Expenditure</b>	<b>76,180,000</b>	<b>107,451,184</b>	<b>118,196,302</b>	<b>130,015,933</b>
SP 4.1: Financial Reporting	3,990,000	3,990,000	4,389,000	4,827,900
SP 4.2.: Economic Planning	25,600,000	33,071,184	36,378,302	40,016,133
SP 4.3: Budgeting	6,460,000	7,460,000	8,206,000	9,026,600
SP 4.4.: Monitoring and Evaluation	3,320,000	3,320,000	3,652,000	4,017,200
SP 4.5.: Public Participation	19,180,000	39,180,000	43,098,000	47,407,800
SP 4.6.: Revenue Resource and Mobilisation	17,630,000	20,430,000	22,473,000	24,720,300

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>3</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>344,596,609</b>	<b>366,669,107</b>	<b>403,336,018</b>	<b>443,669,619</b>
Compensation to Employees	132,416,609	136,389,107	150,028,018	165,030,819
Use of goods and services	160,180,000	195,751,184	215,326,302	236,858,933
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	52,000,000	34,528,816	37,981,698	41,779,867
<b>Capital Expenditure</b>	<b>167,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	70,000,000	80,000,000	80,000,000	80,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	97,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure of Vote ( )</b>	<b>511,596,609</b>	<b>466,669,107</b>	<b>503,336,018</b>	<b>543,669,619</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>344,596,609</b>	<b>366,669,107</b>	<b>403,336,018</b>	<b>443,669,619</b>
Compensation to Employees	132,416,609	136,389,107	150,028,018	165,030,819
Use of goods and services	160,180,000	195,751,184	215,326,302	236,858,933
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	52,000,000	34,528,816	37,981,698	41,779,867
<b>Capital Expenditure</b>	<b>167,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	70,000,000	80,000,000	80,000,000	80,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	97,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure of Vote ( )</b>	<b>511,596,609</b>	<b>466,669,107</b>	<b>503,336,018</b>	<b>543,669,619</b>
<b>Programme 1: ICT Development Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>75,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
Acquisition of Non-Financial Assets	70,000,000	80,000,000	80,000,000	80,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,000,000	-	-	-
<b>Total Expenditure</b>	<b>75,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>sub programme 1.1:Automation</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>70,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
Acquisition of Non-Financial Assets	70,000,000	80,000,000	80,000,000	80,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>70,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Sub-Programme 1.2:Connectivity for Headquarters and devolved units (WAN/LAN)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	3,000,000	-	-	-
<b>Total Expenditure</b>	<b>3,000,000</b>	-	-	-
<b>Sub-Programme 1.3: County Information Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-



Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,000,000	-	-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	-	-	-
<b>Programme 2.: Administration and Support Programme</b>				
<b>Current Expenditure</b>	<b>267,916,609</b>	<b>258,717,923</b>	<b>284,589,715</b>	<b>313,048,687</b>
Compensation to Employees	132,416,609	136,389,107	150,028,018	165,030,819
Use of goods and services	83,500,000	87,800,000	96,580,000	106,238,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	52,000,000	34,528,816	37,981,698	41,779,867
<b>Capital Expenditure</b>	<b>92,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	92,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>359,916,609</b>	<b>278,717,923</b>	<b>304,589,715</b>	<b>333,048,687</b>
<b>Sub-Programme 2.1.: Emergency Fund</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>92,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	92,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>92,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 2.2.: Administration and Support sub- programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>267,916,609</b>	<b>258,717,923</b>	<b>284,589,715</b>	<b>313,048,687</b>
Compensation to Employees	132,416,609	136,389,107	150,028,018	165,030,819
Use of goods and services	83,500,000	87,800,000	96,580,000	106,238,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	52,000,000	34,528,816	37,981,698	41,779,867
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>267,916,609</b>	<b>258,717,923</b>	<b>284,589,715</b>	<b>313,048,687</b>
<b>PROGRAMME 3 :Automation and Revenue System</b>				
<b>Current Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	500,000	500,000	550,000	605,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>Sub programme 3.1.: Automation and Revenue System sub -programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Compensation to Employees	500,000	500,000	550,000	605,000
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>PROGRAMME 4.: Financial Management programme</b>				
<b>Current Expenditure</b>	<b>76,180,000</b>	<b>107,451,184</b>	118,196,302	130,015,933
Compensation to Employees	-	-	-	-
Use of goods and services	76,180,000	107,451,184	118,196,302	130,015,933
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>76,180,000</b>	<b>107,451,184</b>	<b>118,196,302</b>	<b>130,015,933</b>
<b>Sub-Programme 4.1:Financial Reporting</b>				
<b>Current Expenditure</b>	<b>3,990,000</b>	<b>3,990,000</b>	<b>4,389,000</b>	<b>4,827,900</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,990,000	3,990,000	4,389,000	4,827,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,990,000</b>	<b>3,990,000</b>	<b>4,389,000</b>	<b>4,827,900</b>
<b>Sub-Programme 4.2.:Economic Planning</b>				
<b>Current Expenditure</b>	<b>25,600,000</b>	<b>33,071,184</b>	<b>36,378,302</b>	<b>40,016,133</b>
Compensation to Employees	-	-	-	-
Use of goods and services	25,600,000	33,071,184	36,378,302	40,016,133
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other development	-	-	-	-
<b>Total Expenditure</b>	<b>25,600,000</b>	<b>33,071,184</b>	<b>36,378,302</b>	<b>40,016,133</b>
<b>Sub-Programme 4.3:Budgeting</b>				
<b>Current Expenditure</b>	<b>6,460,000</b>	<b>7,460,000</b>	<b>8,206,000</b>	<b>9,026,600</b>

Compensation to Employees	-	-	-	-
Use of goods and services	6,460,000	7,460,000	8,206,000	9,026,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,460,000</b>	<b>7,460,000</b>	<b>8,206,000</b>	<b>9,026,600</b>
<b>Sub Programme 4.4.: Monitoring and Evaluation</b>				
<b>Current Expenditure</b>	<b>3,320,000</b>	<b>3,320,000</b>	<b>3,652,000</b>	<b>4,017,200</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,320,000	3,320,000	3,652,000	4,017,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,320,000</b>	<b>3,320,000</b>	<b>3,652,000</b>	<b>4,017,200</b>
<b>Sub Programme 4.5.: Public Participation</b>				
<b>Current Expenditure</b>	<b>19,180,000</b>	<b>39,180,000</b>	<b>43,098,000</b>	<b>47,407,800</b>
Compensation to Employees	-	-	-	-
Use of goods and services	19,180,000	39,180,000	43,098,000	47,407,800
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>19,180,000</b>	<b>39,180,000</b>	<b>43,098,000</b>	<b>47,407,800</b>
<b>Sub Programme 4.6.: Revenue Resource and Mobilisation</b>				
<b>Current Expenditure</b>	<b>17,630,000</b>	<b>20,430,000</b>	<b>22,473,000</b>	<b>24,720,300</b>
Compensation to Employees	-	-	-	-
Use of goods and services	17,630,000	20,430,000	22,473,000	24,720,300
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>17,630,000</b>	<b>20,430,000</b>	<b>22,473,000</b>	<b>24,720,300</b>

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

DELIVERY UNIT <sup>4</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES		
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025
DIRECTORATE OF ACCOUNTING SERVICES FINANCIAL SERVICES	Director, Accounting and Financial Services	R	1	1			
	Deputy Director, Accounting and Financial Services	Q	0	2			
	Assistant Director, Accounting Services and Financial Services	P	0	5			
	Principal Accountant	N	0	10			
	Chief Accountant	M	0	15			
	Senior Accountant	L	0	20			
	Accountant II/I	J/K	40	30			
	<b>Total</b>		<b>1</b>	<b>85</b>			
ACCOUNTS ASSISTANTS	Principal Accounts Assistant	N	0	0			
	Chief Accounts Assistant	M	0	0			
	Senior Accounts Assistant	L	0	0			
	Accounts Assistant III/II/I	H/J/K	0	7			
	<b>Total</b>			<b>439</b>			
	<b>Grand Total</b>			<b>515</b>			
DIRECTORATE OF REVENUE	Director, Revenue	R	1	1			
	Deputy Director, Revenue	Q	0	2			
	Assistant Director, Revenue	P	0	4			
	Principal Revenue Officer	N	0	10			
	Chief Revenue Officer	M	0	15			
	Senior Revenue Officer	L	0	20			
	Revenue Officer II/I	J/K	0	24			
	<b>Total</b>		<b>1</b>	<b>76</b>			
REVENUE CLERICAL OFFICERS	Chief Clerical Officer	J	0	75			
	Senior Clerical Officer	H	0	120			
	Clerical Officer II/I	F/G	0	244			
	<b>Total</b>			<b>439</b>			

	<b>Grand Total</b>			<b>515</b>			
<b>DIRECTORATE OF BUDGET</b>	Director, Budget	R/3	1	1			
	Deputy Director, Budget	Q/4	0	2			
	Assistant Director, Budget	P/5	0	2			
	Principal Budget Officer	N/6	0	2			
	Senior Budget Officer	M/7	0	2			
	Budget Officer I	L/8	0	2			
	Budget Officer III/II	J/K10/9	3	3			
	<b>Total</b>		<b>4</b>	<b>14</b>			
<b>DIRECTORATE OF SUPPLY MANAGEMENT</b>	Director, Supply Chain Management	R	0	1			
	Deputy Director, Supply Chain Management	Q	0	2			
	Assistant Director, Supply Chain Management	P	0	2			
	Principal Supply Chain Management Officer	N	0	3			
	Chief Supply Chain Management Officer	M	1	4			
	Senior Supply Chain Management Officer	L	0	6			
	Supply Chain Management Officer III/I	J/K	4				
	<b>Total</b>		<b>5</b>	<b>18</b>			
<b>SUPPLY CHAIN MANAGEMENT ASSISTANTS</b>	Principal Supply Chain Management Assistant	N	0	5			
	Chief Supply Chain Management Assistant	M	0	10			
	Senior Supply Chain Management Assistant	L	0	14			
	Supply Chain Management Assistant I	K	2	15			
	Supply Chain Management Assistant III/II	H/J	5	20			
	<b>Total</b>		<b>7</b>	<b>64</b>			
<b>DIRECTORATE OF ECONOMIC PLANNING</b>	Director, Economic planning	R/3	1	1			
	Deputy Director, Economic Planning	Q/4	0	2			
	Assistant Director, Economic Planning and Statistics	P/5	0	3			
	Principal Economist/ Statistician	N/6	2	3			
	Economist/ Statistician/II /I Snr	K/L/M/9/8/7	9	9			
	<b>Total</b>		<b>4</b>	<b>17</b>			
<b>DIRECTORATE OF PUBLIC</b>	Director, Public Communication & Information Communication Technology	R	0	1			

<b>COMMUNICATI ON AND ICT</b>	Deputy Director, Public Communication	Q	0	1			
	Assistant Director, Public Communication	P	0	1			
	Principal Public Communication Officer	N	0	1			
	Chief Public Communication Officer	M	0	2			
	Senior Public Communication Officer	L	0	2			
	Public Communication Officer II/ I	J/K	1	2			
	<b>Total</b>		<b>1</b>	<b>9</b>			
	Principal Information and Public Communications Assistant	N	1	1			
	Chief Information and Public Communications Assistants	M	0				
	Senior Information and Public Communications Assistants	L	0				
	Information and Public Communications Assistants	K	0	2			
	Information and Public Communications Assistants III/II	H/J	4	2			
	<b>Total</b>		<b>4</b>	<b>5</b>			
	<b>Grand Total</b>		<b>10</b>	<b>45</b>			
	Deputy Director, Information Communication Technology (ICT)	Q	0	1			
	Assistant Director, Information Communication Technology	P	0	2			
	Principal ICT Officer	N	0	3			
	Chief ICT Officer	M	0	4			
	Snr ICT Officer	L	1	5			
	ICT Officer I	K	2	6			
	ICT Officer III/ II/ I	H/J	2	7			
	<b>Total</b>		<b>5</b>	<b>28</b>			

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: ICT DEVELOPMENT</b>							
<b>Outcome:</b> Efficient Service Delivery through use of Information Communication Technology							
<b>SP 1.1.: Automati on</b>	ICT	Integrated Management Information Systems a) Hospital management System, b) Revenue Management System, c) Agriculture- Farmers Database, d) Crops Database, Education database for students and pupils and a e) County Human Resource Management System, Audit (Teammate Audit System)- Fire Services and Disaster Management Unit	Number of functional Management Information Systems developed	1	5	5	5
		Functional County e-government system	A functional County e-government system	1	1	1	1
<b>SP 1.2.: Connectivity for Headquarters and devolved units (WAN/LAN)</b>		Functioning Local Area Network Connection in all county offices and	Number of County	1	4	6	9
		functional internet connectivity in all county health centers	Number of health centers Connected to the 1 network.	0	30	30	100
		Functioning ICT Audit System	A functional audit system in place	0	1	0	0
		Installed operational County ICT server	A functional server room	0	1	0	0

		Functional WIFI connected in major towns	No. of major towns connected toll free WIFI in the county	0	3	2	2
<b>Programme 4: FINANCIAL MANAGEMENT PROGRAMME</b>							
Outcome: Quality County Financial Services, Reporting, Budgeting and Policy							
<b>SP 4.1.: Financial Reporting</b>		Financial policy	No of Policy	0	1	1	1
		Financial report	No of reports	5	5	5	5
		Printing of plans	number of plans and policies		5		
		Annual Development Plans (ADPs)	Number of ADP	1	1	1	1
		Quarterly ADP implementation reports	Number of quarterly reports	4	4	4	4
		Statistical management Framework	Number of county statistical Abstract	1	1	1	1
	Number of county Fact sheet		1	1	1	1	
<b>SP 4.3.: Budgeting</b>		a) CBROP b) CFSP c) Budget Estimates <b>d) Debt Management</b>	No of policy document	4	4	4	4
<b>SP 4.4.: Monitoring and Evaluation</b>		Operational CIMES	No. of committees formed and operational	1	1	1	1
		Approved County M&E policy	Copy of approved County M&E policy	0	1	1	1
		County Annual Progress Report (CAPR)	No of CAPR	1	1	1	1
		Quarterly CAPR	No of Quarterly CAPR	4	4	4	4
		Quarterly CADP implementation reports	No of CADP implementation	4	4	4	4



			reports				
		Capacity Build M&Eofficers/ Champions	No. of M&E Officers/ Champions sensitized	4	4	4	4
		County handbook of Development indicators	Handbook of county development indicators prepared.	1	1	1	1
		CIMES operationalized	No. of CIMES Structures formed across the County	1	1	1	1
<b>SP 4.6.: Revenue and Resource Mobilization</b>		Revenue	Amount own source revenue collected	600M	1B	1.2B	1.4B
		Review FinanceAct	Number of Reviewed Finance Act	1	1	1	1

## **4.4. Agriculture, Livestock and Fisheries Services**

### **Part A/B. Vision and Mission**

#### **(1) Crops Directorate**

**Vision:** A wealthy and food secure county.

**Mission:** To ensure sustainable food supplies and security.

#### **(2) Livestock Development Directorate**

**Vision:** A transformed livestock department for economic prosperity and livelihood support.

**Mission:** To increase production, productivity and value addition of livestock.

#### **(3) Fisheries Directorate**

**Vision:** Fish a dietary item in every household; More fish is a healthier and wealthier population.

**Mission:** To facilitate sustainable management and development of fishery resources and products for wealth creation

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

#### **Major Achievements and Expenditure Trends**

##### **Crops**

Under Food and Nutrition Security programme, the directorate purchased 500 metric tonnes of hybrid maize and 50,000 (50 kg) bags of top-dressing fertilizer and issued to 50,000 farming households countywide. Through the avocado upgrading sub programme, 329,000 Hass avocado seedlings were issued to 50,540 farmers increasing the production area by more than 1000 hectares. During the period, the Crops Directorate targeted offered extension services to County farmers using different approaches and methodologies such as SHEP approach, Farm field schools, field days, farm demonstrations, barazas, group and individual farmer visits.

### **Livestock Development**

The Livestock Production Department, in collaboration with Upper Tana Natural Resources Programme (UTaNRMP), distributed 840 dairy cows to 56 common interest groups spread across all the sub counties. In addition, the Department carried out 39,347 farm visits, held 76 field days, 727 demonstrations, and 2122 group- training sessions.

### **Veterinary Services**

The Department ensured that 10,209 cows, were Inseminated; 104,906 carcasses (bovine, caprine, ovine and porcine) were inspected, 66,008 hides and 17,124 skins were produced and 15,375 farm visits were conducted. The revenue collected was approximately KES 16,666,281.

### **Fisheries**

During the period, there were 1651 farm visits and more than 100 field days organized, which raised productivity from 67kg per 300m<sup>2</sup> to 82Kg of fish per300m<sup>2</sup>. Five public dams were stocked with 30,000 with fingerlings in Maragua sub county. There were 32 “eat more fish campaigns” Over 200 fish inspections and 85% of fish traders in the county were licensed over the period.

### **Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate**

The Agricultural Value Chains, Organic Agriculture, Policy and Strategy Directorate developed 12 draft legislations that include: Draft Murang'a County Mining and Quarrying policy; Draft Murang'a County Alien and Invasive Species Policy; Draft

### **Coffee Development**

The Directorate Increased coffee production through promotion of several strategies, such as the introduction of farmer field schools and provision of subsidized farm inputs. It also improved the efficiency of coffee primary processing through training of factory managers and the construction of coffee drying tables and other strategies and increased acreage of coffee by developing and distributing 4.2 million coffee seedlings.

The coffee directorate developed the county coffee revitalization program action plan which was adopted by the national government and is being implemented in eight counties as a pilot. The directorate initiated the establishment of a coffee cupping laboratory as well as the Murang'a County Coffee Platform, which is part of the Global Coffee Platform Re-organisation and restructuring of the Murang'a farmers co-op union. It has also introduced Kenya coffee to the Singapore online coffee auction and Nebraska State in the USA.

### **KATC Mariira Farm**

The Kenyatta Agricultural Training Centre KATC Mariira farm was able to train 35,000 farmers through non-residential training, outreaches and stakeholders' field days. However, a target of 50,000 farmers was not met due to the covid-19 effect. Two stakeholders' farmers' field days were held annually with an average of 3000 farmers per field day in attendance.

### **Agricultural Sector Development Support Programme Phase Two (ASDSP II)**

The programme had targeted to reach 23,633 value chain actors dealing with dairy, bananas, and french beans). By the end of the period, the programme had achieved 60% of the target, which is 14,170 value chain actors (VCAs). This achievement was through the 30 service providers (SPs) targeted and achieved. As a result of increasing POs membership, the annual turnover for the supported POs increased from KES 1.178 billion to KES 1.496 billion. The profit increased from KES 23.704 million to KES 42.7 million

The establishment of avocado pest free zone for Murang'a avocado Farmers' cooperative Union (at 50% completion).

The establishment of a poultry hatchery and breeding farm for Murang'a poultry farmers' cooperative (at 52% completion). Establishment of banana processing facility (processing of banana flour and baking of banana products) for Sabasaba Agribusiness Cooperative (at 40% completion).

Establishment of Avocado Aggregation Centre for Murang'a Avocado Farmers' Cooperative Union (at procurement stage). Installation of milk pasteurization unit for Kangari United Dairy Cooperative (at procurement stage).

Under Component 3: Supporting County Community-Led Development 13 Projects have been supported and include Ititu Ikundu Irrigation Scheme which will serve 457 households and has reached 70% completion, Sustainable Land

### **Constraints and Challenges**

- i. **Crops**
- ii. Prolonged drought adversely affected rain fed and irrigated farmlands.
- iii. Increased farm input prices, such as CAN fertilizer rose from KES 2500 in July 2021 to KES 5400 in 2022
- iv. Emergence of the following Migratory pests; fall army worm, African army worms (Long Rains-2022), desert locusts (Short Rains 2019), quelea birds (Short Rain-2021 and Long Rains 2022) in rice fields.
- v. Invasion of velvet monkeys caused the destruction of crops, including maize, tender beans, coffee, mangoes, banana, and macadamia. There was no compensation under Wildlife Crop Damage Act.
- vi. Covid-19 pandemic affected extension service delivery at production and marketing levels as containment protocols demanded reduced group sizes, minimal human contact and restricted movement across Counties (March 2020-July 2022).
- vii. Receding workforce due occasioned by retirements

### **Livestock Development**

- i. Nil disbursement of livestock development funds in the period under review, this adversely affected planned departmental activities;
- ii. Low staffing levels of extension staff, (15) to cover all the 35 county wards;
- iii. Delay in accessing approved budgets; Lack of a structured engagement with the private practitioners, Health department and Law enforcement officers;
- iv. Understaffing in the county director's office, laboratory, leather development

### **Fisheries**

- i. COVID -19 affected activities during the implementation period
- ii. Low budgetary allocation
- iii. The competition with the national government for fingerlings in the past three years
- iv. High cost of production of inputs, such as fish feeds, purchase of pond liners and fishing equipment's.

## Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

### (1) Crops Department

Sector Priorities	Strategies
Increase agricultural production, productivity and profitability	<ul style="list-style-type: none"> <li>a. Capacity build farmers on appropriate and efficient agricultural practices and technologies</li> <li>b. Enhance farm input e–subsidy programme</li> <li>c. Organize farmers into cooperative societies</li> <li>d. Strengthen collaborative research on new technologies</li> <li>e. Review land use and land subdivision for agriculture and commercial purposes</li> <li>f. Promote use of irrigated agriculture</li> </ul>
Improve food and nutrition security	<ul style="list-style-type: none"> <li>a. Invest in irrigation agriculture</li> <li>b. Promote production of drought tolerant/resistant crops as alternative food sources</li> <li>c. Promote on-farm water harvesting and efficient water utilization technologies</li> <li>d. Train farmers on appropriate food production, preparation, utilization and preservation technologies</li> <li>e. Promote crop insurance for staple food crops (maize, beans) in the county.</li> <li>f. Promote home gardens and farm pharmacy in every ward</li> <li>g. Provide famers with quality farm inputs</li> </ul>
Improve Soil fertility	<ul style="list-style-type: none"> <li>a. Promote soil testing and fertility management</li> <li>b. On farm soil and water conservation</li> <li>c. Enhance access to farm inputs e.g., fertilizers, liming material</li> <li>d. Capacity building on safe use of Agro-chemicals</li> <li>e. Train farmers on organic farming</li> </ul>
Improve Extension Service delivery	<ul style="list-style-type: none"> <li>a. Recruit and train agricultural extension officers</li> <li>b. Use ICT in agricultural extension service delivery</li> <li>c. Engage industrial attachment students and interns to food farmacies</li> </ul>
Control of emerging crop pests and diseases	<ul style="list-style-type: none"> <li>d.</li> <li>e. Establishment strategic pest and disease control unit</li> <li>f. Operate plant clinics at the food farmacies and markets</li> </ul>
Promotion of production of Traditional High Value Crops (THVC) and industrial oil crops	<ul style="list-style-type: none"> <li>a. Promote and support production and value addition of THVC and oil crops (soybeans, cotton, sunflower) in collaboration with processors and SMEs</li> </ul>

Create farmer owned agribusiness	<ul style="list-style-type: none"> <li>b. Carry out rapid assessment on stakeholders' roles and responsibilities in agricultural Value chains</li> <li>c. Establish collaborative students and youth led Agriculture Extension programme</li> <li>d. Support local farmer cooperatives to create 35 hubs one in each WARD</li> <li>e. Train and register local youth to support communities in setting up the hubs.</li> <li>f. Develop ICT based tools to achieve efficient data collection, analysis and information dissemination</li> <li>g. Build Institutional Capacity and ownership of Farm Hub</li> </ul>
Promote innovation in the agricultural sector	<ul style="list-style-type: none"> <li>a. Organize and participate agricultural shows and trade fairs</li> </ul>

### Livestock Development Sector Priorities and Strategies

Sector Priorities	Strategies
Enhance extension service delivery	<ul style="list-style-type: none"> <li>a. Resource mobilization for livestock extension services</li> <li>b. Recruit livestock extension staff to cover all county wards and replace retirees</li> <li>c. Promote use of ICT in extension service delivery.</li> <li>d. Collaborate with livestock extension service stakeholders.</li> <li>e. Create a critical mass of livestock extension providers through Farm Hubs.</li> </ul>
Increase value addition in livestock products	<ul style="list-style-type: none"> <li>a. Promote and support creation of value addition centers and cottage industries.</li> <li>b. Promote on-farm and off farm storage and transport facilities</li> <li>c. Capacity build on post-harvest losses and spoilage of livestock products and management</li> </ul>
Livestock registration	<ul style="list-style-type: none"> <li>a. Train farmers on record keeping at farm level.</li> <li>b. Register animals with Kenya Stud Book and breed associations to increase livestock value</li> <li>c. Develop a livestock database to keep farmers and livestock data and information in a data management system for farm identification and traceability</li> </ul>

## Veterinary Services Sector Priorities and Strategies

Sector Priorities	Strategies
Control of livestock disease and pests	<ul style="list-style-type: none"> <li>Well-timed diseases reporting, vaccinations, controlled movement of animals into the county.</li> <li>Customize existing disease control regulations and acts.</li> <li>Managing the population of stray dogs</li> <li>Sensitize farmers on good dog ownership practices</li> <li>Quick response to disease outbreaks</li> </ul>
Installation of data management system	<ul style="list-style-type: none"> <li>Training our field officers on quality data collection, submission and analysis.</li> <li>Create a knowledge bank with open data access.</li> </ul>
Improvement on marketing systems	<ul style="list-style-type: none"> <li>Market infrastructure for live animals in Makuyu Sub- County by construction of live animal market</li> <li>Renovation and upgrading of Makuyu slaughter house to an export slaughter house</li> <li>Form leather trades cooperative</li> <li>Construction of a tannery at the same area with Makuyu slaughter house</li> </ul>
Improvement in quality and reduction on cost of inputs and services	<ul style="list-style-type: none"> <li>subsidized breeding material—Artificial insemination</li> <li>improved supervision and regular analysis of input accessing our market.</li> <li>Collaboration with private practitioners to reduce cost of service to farmers</li> <li>Inspection of farm input premises i.e., agro vets and feed manufactures</li> </ul>
Improve on quality of extension services	<ul style="list-style-type: none"> <li>Improve on staff to farmer ratio.</li> <li>Quality data collection, analysis and use.</li> <li>Introduction of disease reporting clinics during market days in all sub-counties.</li> </ul>
Reduction in pre- and post-harvest losses	<ul style="list-style-type: none"> <li>Sensitize traders on new technologies in meat preservation</li> <li>Sensitizing traders on value addition e.g., Mincing of meat</li> </ul>
Reduce environmental pollution due to poor disposal of animal waste	<ul style="list-style-type: none"> <li>Construction of biogas units at our slaughter houses.</li> <li>Install hygienic blood collection chambers.</li> </ul>
Overall improvement on Service Delivery	<ul style="list-style-type: none"> <li>Semi-automation of veterinary services</li> <li>adequate facilitation of staff</li> <li>recruitment of new staff to replace those who have retired or have left service due to natural attrition.</li> <li>Refresher courses.</li> </ul>
Increased Farmers Knowledge on Livestock Health	<ul style="list-style-type: none"> <li>Veterinary extension through farm visits, barazas and radio talk show on county animal health.</li> </ul>

Quality assurance in delivery of veterinary services, inputs and products	<ul style="list-style-type: none"> <li>Compliant input service providers and facilities</li> </ul>
Effective regulation and guarantee for safe usage of veterinary medicines on the farms	<ul style="list-style-type: none"> <li>Reduced abuse and misuse of veterinary medicine via regulation of veterinary drug dispensation.</li> </ul>
Safeguard Human Health	<ul style="list-style-type: none"> <li>Adherence to laid rules and regulations in meat inspection</li> </ul>
Production of Quality Hides and Reduction of Environmental Pollution	<ul style="list-style-type: none"> <li>Sensitize frays on the best way to handle this by-product at slaughter points.</li> </ul>

### Fisheries Priorities and Strategies

Priorities	Strategies
Increase fish production	<ul style="list-style-type: none"> <li>Access to quality fingerlings</li> <li>Access to quality fish feeds available through farmer co-operatives</li> <li>Promote water harvesting technologies</li> <li>Promote good aquaculture practices</li> <li>Promote fish marketing and value addition through fish farming co- operatives</li> </ul>
Fish quality assurance marketing and value addition	<ul style="list-style-type: none"> <li>To disseminate aquaculture value chain information to value chain actors</li> <li>To enforce established fish quality assurance regulations, IOE standards for fish processing other international guidelines (for all fish products)</li> <li>Promote fair fish trade regulations trade conventions/agreements</li> <li>Improve marketing infrastructure, such as cold storage, by supporting producer organizations and information on fish markets</li> <li>Develop local market for our aquaculture products (to stimulate demand) through agricultural trade fairs, agricultural shows, field days, and “Eat more fish campaigns”.</li> <li>Promote diversification and value addition of aquaculture products</li> <li>Prepare, publish, and regularly monitor guidelines on the implementation of quality standards of aquatic products to protect the public health as well as improve acceptability of aquaculture products.</li> <li>Promote fish producers branding their fish products in order to aces better prices.</li> </ul>
Sustainability of fisheries resources	<ul style="list-style-type: none"> <li>Use of technologies that ensure water and environmental resources are sustainably managed like water recycling.</li> <li>Develop regulations applicable fisheries policy and fisheries regulations controls for aquatic bio-security</li> <li>Conduct monitoring control surveillance surveys on major water bodies in the county</li> </ul>



Priorities	Strategies
	<ul style="list-style-type: none"> <li>Promote stocking of appropriate fish species in county waters to increase fish production in over fished water bodies.</li> <li>Conform to wetland and watersheds conservation standards appropriate legislation and regulations in place</li> <li>Continuous monitoring control and surveillance of fisheries resources</li> <li>and publish data that are up to date</li> </ul>
Improve access to fish farming advisory services	<ul style="list-style-type: none"> <li>Promote the use of ICT technology in order to make farmers access fish market and fisheries extension services</li> <li>Recruitment of staff in the fisheries sub sector to all sub counties</li> <li>Support fish farmer trainings, on farm demos and field demonstrations, capacity build producer organizations</li> <li>Promote collaboration among sector stakeholder doing similar</li> <li>Programs</li> <li>Support the mobility of fisheries extension staff with vehicles, ICT gadgets, motor cycles and improve work environment (Offices at sub counties</li> </ul>

### Agribusiness, Value Addition, Marketing and Agro Small Micro Enterprise Agricultural Marketing Sector Priorities and Strategies

Priorities	Strategies
a) Value Addition Processing Innovation Adoption	<ul style="list-style-type: none"> <li>Support county-based Processing and Packaging Hub like Horticultural Pack house, Milk processing Plant, Coffee Roasting, Avocado processing plant, warehouses, Hide and skin, processing, slaughter houses, poultry processing, tea value addition, vegetables value addition, fruit factory</li> <li>Support Registration of SMEs Agribusinesses, certification on</li> <li>global GAP</li> <li>Support SMEs with modern processing technologies</li> <li>To formulate policy to support development and growth of agricultural produce Value addition, processing and Marketing</li> <li>Provide logistical support to the SMEs</li> <li>Support SMEs business incubation</li> <li>Capacity building on good management</li> <li>Cascade policy on value addition</li> </ul>
b) Transformation And Commercialization of Agriculture	<ul style="list-style-type: none"> <li>Provide Business Incubation Advisory</li> <li>County Flagship projects and priority enterprises</li> <li>Transform co-operatives into business entities</li> <li>To develop an efficient and reliable transport system for agricultural produce and products</li> <li>Develop and enforce Market standards for agricultural produce to conform to Local, Regional and international Standards.</li> <li>To Promote collective marketing of agricultural commodities</li> </ul>

<p>c) Youth And Women in Agribusiness</p>	<ul style="list-style-type: none"> <li>• address key challenges that hinder youth and women from tapping into the immense potential in the agricultural sector.</li> <li>• Linkage with SLAE and Farm Hubs.</li> <li>• Enhance involvement of the Youth and women in agribusiness.</li> <li>• Enhance access to affordable credit</li> <li>• To enhance efficient use of ICT in marketing/digital marketing.</li> <li>• Cascade National youth strategy</li> <li>• Hold local and international Youth entrepreneur’s forum</li> <li>• Entrepreneurship training.</li> <li>• Developing Bankable agribusinesses proposals.</li> <li>• Technical training and value addition.</li> <li>• Business modelling to start and run the agribusiness including record keeping, statutory requirements and compliance.</li> <li>• Value Chain and Business Linkages Advisory.</li> <li>• Financial literacy training and investor readiness programs.</li> <li>• Provide case studies to foster exchange of learning and inspiration among Value Chain groups.</li> <li>• Virtual learning and advisory support via computer platforms or mobile to support program beneficiaries during and post COVID -19 scenario.</li> <li>• Onsite learning and advisory support will be provided once the County Business Incubation Hubs are established</li> </ul>
<p>d) Market System Development</p>	<ul style="list-style-type: none"> <li>• Promote effective input delivery and information to smallholder farmers</li> <li>• Carry out market intelligence surveys to various Local and international markets,</li> <li>• Installation of digital marketing and trading strategies though a County Agribusiness App customized to provide</li> <li>• Develop effective communication strategies for real time market information sharing, use of Apps,</li> <li>• Development of Niche markets</li> <li>• Establish central electronic ward agribusiness service centre</li> <li>• Organize market for emerging products and special crops</li> <li>• To enhance efficient use of ICT in marketing/digital marketing.</li> <li>• To develop an efficient and reliable transport system for agricultural produce and products</li> <li>• Support SMEs with guarantee minimum price,</li> <li>• To increase/improve market access, food safety and fair trade among players in value chain</li> <li>• To develop a modern market infrastructure for efficient trade and sustainable management</li> <li>• Organize Business to Business Forums and Networks, Trade Shows, Business tours</li> <li>• Design communication strategy to cascade information gathered</li> </ul>

	<ul style="list-style-type: none"> <li>• through market intelligence surveys to the Farmers and Value chain actors.</li> </ul>
e) Institutional Capacity Development and Sustainability	<ul style="list-style-type: none"> <li>• Change management of staff</li> <li>• Capacity building cooperatives</li> <li>• County agriculture Sector data management, analysis, impact analysis</li> <li>• Initiate Formation of Viable co-operatives through commodity- based community Mobilization</li> <li>• Revitalization of co-operatives</li> <li>• Growth and development of co-operatives</li> <li>• Transform Co-operatives into Business entities.</li> <li>• Create Strategic partnership with interest like partner</li> <li>• Capacity build on resource mobilization</li> <li>• Flag business opportunities through Trade Fairs,</li> <li>• Train cooperatives on business management and strategic leadership</li> <li>• Organize exchange programmes</li> </ul>
Administration	<ul style="list-style-type: none"> <li>• Equip office with modern ICT equipment</li> <li>• Provide operational Resources</li> <li>• Periodical staff training</li> <li>• Effective coordination and liaison with other sector provider</li> <li>• Clear performance targets and implementation framework</li> <li>• Partnership and stakeholder collaboration</li> </ul>

### Value Chain Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Organic agriculture development program	<ul style="list-style-type: none"> <li>• Development of an agro ecology strategic plan Development of an agro ecology action plan for 2023/020 Implementation of plan of action with priority on</li> <li>• Baseline survey conducted and advocacy for partnership enhanced</li> <li>• Key champion staff and lead farmer capacity development</li> <li>• Setting up of model farms on organic agriculture</li> <li>• Setting up and operationalizing of proposed organic board</li> <li>• Operationalizing of a multi stakeholder platform</li> </ul>

Policy and legal frameworks	<ul style="list-style-type: none"> <li>Finalize incomplete policies on food and nutrition/CASCOM, mangoes, environmental policies and laws etc. and conduct public participation Ensure legislation is completed</li> <li>Handle emerging needs on policies in veterinary (leather development), fisheries and irrigation</li> </ul>
Certification and development of export crop value chains	<ul style="list-style-type: none"> <li>Access funds and roll out Global Gap and Organic EU certification for export avocado in next 3 years</li> <li>Monitor implementation of mango and dairy policies</li> </ul>
Extension support to sustainable agriculture	<ul style="list-style-type: none"> <li>Draft the. Climate smart Agriculture (CSA) action plan and validate for implementation</li> <li>Support and coordinate partner departments to complete Climate action plans</li> <li>Activation of CSA MSP planned activities through partnership</li> </ul>

### Coffee Development Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Increase coffee production	<ul style="list-style-type: none"> <li>Enhance extension services</li> <li>Support leaf and soil analysis</li> <li>Initiate farm input subsidy programme</li> <li>Promote use of ICT in extension services</li> <li>Establish coffee nurseries to produce modern varieties</li> <li>Engage youth groups in coffee production and marketing</li> </ul>
Digitization, automation and improvement of primary processing	<ul style="list-style-type: none"> <li>Digitize the weighing of coffee at the primary processing factory and transmission of data</li> <li>Automate data management and communication</li> <li>Support compliance with environmental requirements</li> <li>Implement waste water regulations and the OSHA requirements in the coffee factories and estates</li> </ul>
Murang'a Cooperative Union (MCU)	<ul style="list-style-type: none"> <li>Restructure the Union to meet its mandate as per its articles of association</li> <li>Use MCU's assets as collateral for financing farm inputs</li> </ul>
Coffee markets improvement	<ul style="list-style-type: none"> <li>Support coffee certification</li> <li>Promote targeting of niche markets</li> <li>Promote roasting, grinding, packaging and branding of coffee by the factories/societies</li> </ul>
Licensing	<ul style="list-style-type: none"> <li>a) Review coffee movement permits and licenses</li> </ul>

Promote coffee value addition	<ul style="list-style-type: none"> <li>• Support establishment of coffee roasting units in the coffee factories</li> <li>• Modernize the processing equipment – Promote use of ecological pulpers, drying green houses</li> <li>• Promote diversification at the factory level; Promote</li> <li>• utilization of local resources at the factory to generate side income</li> </ul>
Promote youth and women engagement	<ul style="list-style-type: none"> <li>• Train youth in Agro-chemicals use, pruning and grafting techniques</li> <li>• Enforce gender consideration in the election of management and supervisory committees as required by law</li> </ul>
Diversification	<ul style="list-style-type: none"> <li>• Facilitate the coffee factories diversify to other income streams</li> </ul>

### KATC Mariira Farm Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Student-Led Agricultural Extension (SLAE)	<ul style="list-style-type: none"> <li>• Jointly with Murang'a University of Technology, develop SLAE aligned academic curriculum to include agribusiness incubation technology and extension Farm Hubs</li> <li>• Build and enhance partnership between Murang'a University of Technology, KATC Mariira, JKUAT, KALRO and the private sector to initiate agribusiness practices</li> </ul>
Farmers, staff and stakeholders' capacity building	<ul style="list-style-type: none"> <li>• Hold residential and non-residential trainings</li> <li>• Establish of training crops demo plots</li> <li>• Hold exhibition and field days</li> <li>• Conduct farmers outreaches, open days and training tours</li> <li>• Conduct tailor made youth trainings</li> <li>• Provision of training facilities to other stakeholders</li> </ul>
Provision of quality seeds and planting materials	<ul style="list-style-type: none"> <li>• Establishment of a fruit tree nursery</li> <li>• Training of fruit tree nursery operators</li> <li>• Bulking of fodder crops including modern and high value fodder crops including bracharia and super Napier</li> </ul>
Agribusiness and value addition	<ul style="list-style-type: none"> <li>• Establishment and furnishing of an agro-processing unit</li> <li>• Establish and/or maintain a model farm on commercial enterprises like dairy, avocado, coffee, apiculture</li> <li>• Expansion of irrigation infrastructure from the existing one hectare to 4 hectares</li> </ul>
Augmenting Agriculture extension and promoting youth in agriculture	<ul style="list-style-type: none"> <li>• Establish agriculture information and advisory resource centre</li> <li>• Create an appropriate mobile application for technical advisory services and market linkages</li> <li>• Conducting information sourcing and repackaging</li> <li>• Make agricultural motivational talks in schools and colleges to create positive attitude and perceptions towards agriculture</li> </ul>

Research and innovations	<ul style="list-style-type: none"> <li>• Participatory research and trainings</li> <li>• Partner with Murang'a University of Technology and other research institutions and innovators in promotion of adaptive technologies to farmers</li> <li>• Provision of land for research and on farm trials</li> <li>• Hold collaborative trainings and exhibition on adaptive technologies</li> </ul>
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#### Part D: Programme Objectives/Overall Outcome

Directorate	Programmes	Objectives
<b>Crops</b>	Administration, planning and support services	To promote effective and efficient service delivery
	Cash crop development	To increase productivity and profitability of flagship cash crops (Banana, Mangoes and Macadamia)
	Food Security programme	To ensure access to safe, nutritious and affordable food at the household level and increased incomes
	National Agricultural and Rural Inclusive Growth Project (NARIGP)	Increases agricultural productivity and profitability of targeted rural communities in selected counties, and in the event of an Eligible Crisis or Emergency, to provide immediate and effective response
	Agriculture Sector Deepening Support Programme (ASDSP)	to contribute to the Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security in the county
<b>Livestock</b>	Livestock Administration Planning and Support Services	Efficient and effective service delivery
	Livestock Resources Management and Development	Livestock enterprises development and diversification of household income
<b>Veterinary Services</b>	Administration, Planning and Support services	Effective and Efficient Service Delivery
	Veterinary Disease and Pest Control	Reduced Disease and Pest in Domestic Animals
	Livestock Breeding	Improve Animal Genetic Resource
	Veterinary Inspectorate Services	Quality assurance in delivery of veterinary services, inputs and products
<b>Fisheries</b>	Aquaculture Development program	To improve fish production and income from Fisheries livelihoods
	Administrative support and fish farming extension support services	To have an effective and efficient fish farming extension service delivery system
<b>KATC Mariira Farm</b>	Farmers, Staff and Stakeholders Capacity Building and Development Program	Enhance the provision of services and adoption of agricultural technologies at the KATC Mariira farm

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (Agriculture, Livestock and fisheries)</b>	<b>910,065,031</b>	<b>1,277,191,101</b>	<b>1,303,497,636</b>	<b>1,332,434,825</b>
<b>Programme 1: Subsidy Programme</b>				
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>447,960,790</b>	<b>447,960,790</b>	<b>447,960,790</b>
SP 1.1: Agricultural Subsidy- Mangoes and Milk	200,000,000	250,000,000	250,000,000	250,000,000
SP 1.2: Fertilizer Subsidy grant	-	197,960,790	197,960,790	197,960,790
<b>Programme 2: Cash crop Development</b>				
<b>Total Expenditure</b>	<b>9,970,000</b>	<b>4,970,000</b>	<b>5,267,000</b>	<b>5,593,700</b>
SP 2.1: Avocado Upgrading	5,000,000	2,000,000	2,000,000	2,000,000
SP 2.2: Horticulture Support	2,000,000	-	-	-
SP 2.3: Cash Crop Development Sub programme - recurrent	2,970,000	2,970,000	3,267,000	3,593,700
<b>Programme 3: Agricultural Sector Development Support Programme</b>				
<b>Total Expenditure</b>	<b>400,929,996</b>	<b>455,546,561</b>	<b>455,546,561</b>	<b>455,546,561</b>
SP 3.1.: Agriculture sector development support counter funding	2,500,000	2,500,000	2,500,000	2,500,000
SP 3.2.: Agriculture sector deepening support Grant (ASDSP)2017-2021 b/f	-	-	-	-
SP 3.3.: Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035	1,899,127	1,899,127	1,899,127
SP 3.4.: NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	385,683,961	197,147,434	197,147,434	197,147,434
SP 3.5.:NARIG Counter funding	-	2,000,000	2,000,000	2,000,000
SP 3.6:NAVCDP Counter funding	-	2,000,000	2,000,000	2,000,000
SP 3.7.:NAVCDP	-	250,000,000	250,000,000	250,000,000
<b>PROGRAMME 4: Food Security Programme</b>				
<b>Total Expenditure</b>	<b>28,850,000</b>	<b>6,850,000</b>	<b>7,335,000</b>	<b>7,868,500</b>
SP 4.1.: Fertilizers, Hybrid seeds and other inputs	25,000,000	2,000,000	-	2,000,000
SP 4.2.: Food Security Sub programme - recurrent	3,850,000	4,850,000	5,335,000	5,868,500
<b>PROGRAMME 5.Livestock and Fisheries Development Programme</b>				
<b>Total Expenditure</b>	<b>39,055,000</b>	<b>108,323,400</b>	<b>76,618,400</b>	<b>76,618,400</b>
SP 5.1:Rehabilitation and development of ponds	3,300,000	-	-	-
SP 5.2.:IT system	-	5,000,000	5,000,000	5,000,000

SP 5.3: Livestock Value Chain Support Programme	1,650,000	71,618,400	71,618,400	71,618,400
SP 5.4.:Livestock Development Program	2,200,000	-	-	-
SP 5.5.: Bee Development	1,100,000	-	-	-
SP 5.6.: Vaccination program- LSD, FMD, Anthrax, Rabbits	20,000,000	20,000,000	20,000,000	20,000,000
SP 5.7.:A.I program	8,000,000	10,000,000	10,000,000	10,000,000
SP 5.8.: Meat Inspection	1,100,000	-	-	-
SP 5.9.: Livestock and Fisheries Development Sub programme - recurrent	1,705,000	1,705,000	1,875,500	2,063,050
<b>PROGRAMME 6: Administration and Support Programme</b>				
<b>Total Expenditure</b>	<b>223,040,035</b>	<b>244,320,350</b>	<b>268,752,385</b>	<b>295,627,624</b>
SP 6.1: Administration support sub programme - Recurrent	223,040,035	244,320,350	268,752,385	295,627,624
<b>Programme 7:Agricultural Training Centres Programme</b>				
<b>Total Expenditure</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
SP 7.1.: Agricultural Training Centers Sub programme - recurrent	3,850,000	3,850,000	4,235,000	4,658,500
<b>Programme 8.:Veterinary Services programme</b>				
<b>Total Expenditure</b>	<b>4,370,000</b>	<b>5,370,000</b>	<b>5,907,000</b>	<b>6,497,700</b>
SP 8.1:Veterinary Service Sub programme - Recurrent	4,370,000	5,370,000	5,907,000	6,497,700



**Part F. Summary of Expenditure by Vote and Economic Classification<sup>5</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>239,785,035</b>	<b>263,065,350</b>	289,371,885	318,309,074
Compensation to Employees	209,343,835	215,624,150	237,186,565	260,905,222
Use of goods and services	30,441,200	47,441,200	52,185,320	57,403,852
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>670,279,996</b>	<b>1,014,125,751</b>	<b>1,014,125,751</b>	<b>1,014,125,751</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	670,279,996	1,014,125,751	1,014,125,751	1,014,125,751
<b>Total Expenditure of Vote ()</b>	<b>910,065,031</b>	<b>1,277,191,101</b>	<b>1,303,497,636</b>	<b>1,332,434,825</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>239,785,035</b>	<b>263,065,350</b>	289,371,885	318,309,074
Compensation to Employees	209,343,835	215,624,150	237,186,565	260,905,222
Use of goods and services	30,441,200	47,441,200	52,185,320	57,403,852
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>670,279,996</b>	<b>1,014,125,751</b>	<b>1,014,125,751</b>	<b>1,014,125,751</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	670,279,996	1,014,125,751	1,014,125,751	1,014,125,751
<b>Total Expenditure of Vote ( )</b>	<b>910,065,031</b>	<b>1,277,191,101</b>	<b>1,303,497,636</b>	<b>1,332,434,825</b>
<b>Programme 1: Subsidy Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>447,960,790</b>	<b>447,960,790</b>	<b>447,960,790</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	200,000,000	447,960,790	447,960,790	447,960,790
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>447,960,790</b>	<b>447,960,790</b>	<b>447,960,790</b>
<b>sub programme 1.1:Agricultural Subsidy- Mangoes and Milk</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>200,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	200,000,000	250,000,000	250,000,000	250,000,000
<b>Total Expenditure</b>	<b>200,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>Sub-Programme 1.2: Fertilizer Subsidy grant</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>197,960,790</b>	<b>197,960,790</b>	<b>197,960,790</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	197,960,790	197,960,790	197,960,790
<b>Total Expenditure</b>	-	<b>197,960,790</b>	<b>197,960,790</b>	<b>197,960,790</b>
<b>Programme 2: Cash Crop Development</b>				
<b>Current Expenditure</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>3,267,000</b>	<b>3,593,700</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,970,000	2,970,000	3,267,000	3,593,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	7,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>9,970,000</b>	<b>4,970,000</b>	<b>5,267,000</b>	<b>5,593,700</b>
<b>Sub-Programme 2.1: Avocado Upgrading</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Sub-Programme 2.2: Horticulture Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,000,000	-	-	-

<b>Total Expenditure</b>	<b>2,000,000</b>	-	-	-
<b>Sub-Programme 2.3: Cash Crop Development Sub programme - recurrent</b>				
<b>Current Expenditure</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>3,267,000</b>	<b>3,593,700</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,970,000	2,970,000	3,267,000	3,593,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,970,000</b>	<b>2,970,000</b>	<b>3,267,000</b>	<b>3,593,700</b>
<b>Programme 3.:Agricultural Sector Development Support Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>400,929,996</b>	<b>455,546,561</b>	<b>455,546,561</b>	<b>455,546,561</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	400,929,996	455,546,561	455,546,561	455,546,561
<b>Total Expenditure</b>	<b>400,929,996</b>	<b>455,546,561</b>	<b>455,546,561</b>	<b>455,546,561</b>
<b>Sub-Programme 3.1.: Agriculture sector development support counter funding</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total Expenditure</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Sub-Programme 3.2.: Agriculture sector deepening support Grant (ASDSP)2017-2021 b/f</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 3.3.: Agriculture Sector Deepening Support Grant (ASDSP)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,746,035</b>	<b>1,899,127</b>	1,899,127	1,899,127
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	12,746,035	1,899,127	1,899,127	1,899,127
<b>Total Expenditure</b>	<b>12,746,035</b>	<b>1,899,127</b>	<b>1,899,127</b>	<b>1,899,127</b>
<b>Sub-Programme 3.4.: NARIGP GRANT (National Agriculture And Rural Inclusive Growth)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>385,683,961</b>	<b>197,147,434</b>	197,147,434	197,147,434
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	385,683,961	197,147,434	197,147,434	197,147,434
<b>Total Expenditure</b>	<b>385,683,961</b>	<b>197,147,434</b>	<b>197,147,434</b>	<b>197,147,434</b>
<b>Sub programme 3.5.:NARIG Counter funding</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Sub programme 3.6:NAVCDP Counter funding</b>				
<b>Current Expenditure</b>	-	-	-	-

Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Sub programme 3.7.:NAVCDP</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	250,000,000	250,000,000	250,000,000
<b>Total Expenditure</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>PROGRAMME 4: Food Security Programme</b>				
<b>Current Expenditure</b>	<b>3,850,000</b>	<b>4,850,000</b>	<b>5,335,000</b>	<b>5,868,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000	4,850,000	5,335,000	5,868,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	25,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>28,850,000</b>	<b>6,850,000</b>	<b>7,335,000</b>	<b>7,868,500</b>
<b>Sub programme 4.1.: Fertilizers, Hybrid seeds and other inputs</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>2,000,000</b>	-	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	25,000,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>2,000,000</b>
<b>Sub programme 4.2.: Food Security Sub programme - recurrent</b>				
<b>Current Expenditure</b>	<b>3,850,000</b>	<b>4,850,000</b>	<b>5,335,000</b>	<b>5,868,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000	4,850,000	5,335,000	5,868,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,850,000</b>	<b>4,850,000</b>	<b>5,335,000</b>	<b>5,868,500</b>
<b>PROGRAMME 5.Livestock and Fisheries Development Programme</b>				
<b>Current Expenditure</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,875,500</b>	<b>2,063,050</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,705,000	1,705,000	1,875,500	2,063,050
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>37,350,000</b>	<b>106,618,400</b>	<b>106,618,400</b>	<b>106,618,400</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	37,350,000	106,618,400	106,618,400	106,618,400
<b>Total Expenditure</b>	<b>39,055,000</b>	<b>108,323,400</b>	<b>76,618,400</b>	<b>76,618,400</b>
<b>Sub-Programme 5.1:Rehabilitation and development of ponds</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	3,300,000	-	-	-
<b>Total Expenditure</b>	<b>3,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 5.2.: IT system</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other development	-	5,000,000	5,000,000	5,000,000
Total Expenditure	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 5.3: Livestock Value Chain Support Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,650,000</b>	<b>71,618,400</b>	<b>71,618,400</b>	<b>71,618,400</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,650,000	71,618,400	71,618,400	71,618,400
<b>Total Expenditure</b>	<b>1,650,000</b>	<b>71,618,400</b>	<b>71,618,400</b>	<b>71,618,400</b>
<b>Sub Programme 5.4.:Livestock Development Program</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,200,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,200,000	-	-	-
<b>Total Expenditure</b>	<b>2,200,000</b>	-	-	-
<b>Sub Programme 5.5.: Bee Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,100,000	-	-	-



Total Expenditure	1,100,000	-	-	-
<b>Sub Programme 5.6.: Vaccination program- LSD, FMD, Anthrax, Rabbies</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	20,000,000	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	20,000,000	20,000,000	20,000,000
Total Expenditure	20,000,000	20,000,000	20,000,000	20,000,000
<b>Sub Programme 5.7.:A.I Program</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	8,000,000	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	8,000,000	10,000,000	10,000,000	10,000,000
Total Expenditure	8,000,000	10,000,000	10,000,000	10,000,000
<b>Sub Programme 5.8.: Meat Inspection</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	1,100,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,100,000	-	-	-
Total Expenditure	1,100,000	-	-	-
<b>Sub Programme 5.9.: Livestock and Fisheries Development Sub programme - recurrent</b>				
<b>Current Expenditure</b>	1,705,000	1,705,000	1,875,500	2,063,050
Compensation to Employees	-	-	-	-
Use of goods and services	1,705,000	1,705,000	1,875,500	2,063,050
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,875,500</b>	<b>2,063,050</b>
<b>PROGRAMME 6: Administration and Support Programme</b>				
<b>Current Expenditure</b>	<b>223,040,035</b>	<b>244,320,350</b>	268,752,385	295,627,624
Compensation to Employees	209,343,835	215,624,150	237,186,565	260,905,222
Use of goods and services	13,696,200	28,696,200	31,565,820	34,722,402
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>223,040,035</b>	<b>244,320,350</b>	<b>268,752,385</b>	<b>295,627,624</b>
<b>Sub-Programme 6.1: Administration support sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>223,040,035</b>	<b>244,320,350</b>	<b>268,752,385</b>	<b>295,627,624</b>
Compensation to Employees	209,343,835	215,624,150	237,186,565	260,905,222
Use of goods and services	13,696,200	28,696,200	31,565,820	34,722,402
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>223,040,035</b>	<b>244,320,350</b>	<b>268,752,385</b>	<b>295,627,624</b>
<b>Programme 7: Agricultural Training Centres Programme</b>				
<b>Current Expenditure</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000	3,850,000	4,235,000	4,658,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
<b>Sub-Programme 7.1.: Agricultural Training Centers Sub programme - recurrent</b>				

<b>Current Expenditure</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,850,000	3,850,000	4,235,000	4,658,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,850,000</b>	<b>3,850,000</b>	<b>4,235,000</b>	<b>4,658,500</b>
<b>Programme 8.:Veterinary Services programme</b>				
<b>Current Expenditure</b>	<b>4,370,000</b>	<b>5,370,000</b>	<b>5,907,000</b>	<b>6,497,700</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,370,000	5,370,000	5,907,000	6,497,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,370,000</b>	<b>5,370,000</b>	<b>5,907,000</b>	<b>6,497,700</b>
<b>Sub-Programme 8.1:Veterinary Service Sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>4,370,000</b>	<b>5,370,000</b>	<b>5,907,000</b>	<b>6,497,700</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,370,000	5,370,000	5,907,000	6,497,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,370,000</b>	<b>5,370,000</b>	<b>5,907,000</b>	<b>6,497,700</b>

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

DELIVERY UNIT <sup>6</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
Agriculture	Director of Agriculture	R	1	0				
	Deputy Director of Agriculture	Q	4	0				
	Assistant Director of Agriculture	P	23	1				
	Principal Agricultural Officer	N	27	27				
	Agricultural Officer/Senior Agricultural Officer /Chief Agricultural Officer	K/L/M	35	11				
	Principal Assistant Agricultural Officer	N	8	0				
	Chief Assistant Agricultural Officer	M	20	1				
	Assistant Agricultural Officer III/Assistant Agricultural Officer II/ Assistant Agricultural Officer I/ Senior Assistant Agricultural Officer	H/J/K/L	65	39				
	Chief Agricultural Assistant	K	0	7				
	Senior Agricultural Assistant	J	0	0				
	Agricultural Assistant I	H	0	0				
	Agricultural Assistant II	G	0	2				
	Junior Agricultural Assistant	F	0	3				
	Principal Superintending Engineer (Agriculture)	Q	1	0				
	Chief Superintending Engineer (Agriculture)	P	1	0				
	Senior Superintending Engineer (Agriculture)	N	2	0				
	Engineer II/Engineer I Superintending Engineer /(Agriculture)	K/L/M	3	0				
	Principal Superintendent (Agriculture)	N	1	0				
	Chief Superintendent (Agriculture )	M	1	0				
	Inspector/Senior Inspector/ Superintendent / Senior Superintendent (Agriculture)	H/J/K/L	2	0				
Veterinary Services	Director of veterinary services	R	3	0				
	Deputy Director of veterinary services	Q	1	0				
	Assistant Director of Veterinary Services	P	11	0				

Veterinary Officer/Senior Veterinary Officer/ Chief Veterinary Officer	L/M/N	17	8				
Senior Assistant Director Animal Health	Q	1	0				
Assistant Director Animal Health	P	8	0				
Principal Animal Health Officer	N	8	-0				
Animal Health Officer/Senior Animal Health Officer/ Chief Animal Health Officers	K/L/M	10	0				
Principal Assistant Animal Health Officer	N	8	0				
Chief Assistant Animal Health Officer	M	35	0				
Assistant Animal Health Officer II/ Assistant Animal Health Officer III/ Assistant Animal Health Officer I/ Senior Assistant Animal Health Officer	H/J/K/L	85	1				
Chief Animal Health Assistant	K	0	39				
Senior Animal Health Assistant	J	0	0				
Animal Health Assistant II/ Animal Health Assistants III	G/H	0	59				
Junior Animal Health Assistant	E/F	0	9				
Assistant Director Laboratory Services	P	1	0				
Principal Laboratory Analyst	N	1	0				
Laboratory Analyst/ Senior Laboratory Analyst/ Chief Laboratory Analyst	K/L/M	2	0				
Principal Laboratory Technologist	N	1	0				
Chief Laboratory Technologist	M	1	0				
Laboratory Technologist III/II/I/ Senior Laboratory Technologist Laboratory Technologist I	H/J/K/L	2	0				
Senior Laboratory Technician	K	1	0				
Laboratory Technician I	J	1	1				
Laboratory Technician III/II	G/H	1	0				
Assistant Director Leather Development	P	1	0				
Principal Leather Development Officer	N	1	0				
Leather Development Officer II/ Leather Development Officer I/ Senior Leather Development Officer	K/L/M	2	0				
Principal Assistant Leather Development Officer	N	1	0				
Chief Assistant Leather Development Officer	M	1	1				
Assistant Leather Development Officer III/II/ Assistant Leather Development Officer I/ Senior Assistant Leather	H/J/K/L	3	0				

	Development Officer							
	Chief Hides and Skins Inspector	K	1	0				
	Senior Hides and Skins Inspector	J	1	0				
	Hides and Skins Inspector II/I	G/H	1	0				
Livestock Services	Director Livestock Production	R	1	0				
	Deputy Director Livestock Production	Q	3	0				
	Assistant Director Livestock Production	P	16	0				
	Principal Livestock Production Officer	N	16	8				
	Livestock Production Officer/Senior Livestock Production Officer/ Chief Livestock Production Officer	K/L/M	17	7				
	Principal Assistant Livestock Production Officer	N	8	0				
	Chief Assistant Livestock Production Officer	M	37	0				
	Assistant Livestock Production Officer III /Assistant Livestock Production Officer II/ Assistant Livestock Production Officer I/ Senior Assistant Livestock Production Officer	H/J/K/L	40	10				
	Chief Livestock Production Assistant	K	0	1				
	Senior Livestock Production Assistant	J	0	1				
	Livestock Production Assistant I	H	0	0				
	Livestock Production Assistant II	G	0	0				
	Fisheries Development	Director of Fisheries	R	1	0			
Deputy Director of Fisheries		Q	2	0				
Assistant Director of Fisheries		P	8	0				
Principal Fisheries Officer		N	9	1				
Fisheries Officer /Senior Fisheries Officer / Chief Fisheries Officer		K/L/M	10	1				
Principal Assistant Fisheries Officer		N	8	0				
Chief Assistant Fisheries Officer		M	9	0				
Assistant Fisheries officer III/II/I/ Senior assistant Fisheries Officer		H	10	4				
Chief Fisheries Assistant		K	0	2				
Senior Fisheries Assistants		J	0	3				
Fisheries Assistant I		H	0	3				
Fisheries Assistant II	G	0	0					

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: CASH CROP DEVELOPMENT</b>							
<b>Outcome: To increase Mangoes, avocado, Banana and Macadamia Productivity and profitability</b>							
SP 1.1.: Agricultural Subsidy-Mangoes and Milk		Farmers supported	-No of farmers supported	20,000	40,000	45,000	50,000
SP 1.2.: Avocado Upgrading		Farmers supported	-No of farmers supported	4,000	5,000	5,000	<b>5000</b>
SP 1.3.: Horticulture Support		Farmers supported	-No of farmers supported	1,000	3,000	3,000	<b>3000</b>
<b>Programme 2: AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME</b>							
<b>Outcome: to contribute to the Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security in Kenya</b>							
SP 2.1.: Agriculture Sector Development Support Counter Funding		SIVCAPS developed and implemented	No of SIVCAPS implemented	1	3	<b>3</b>	<b>3</b>
SP 2.4.: NARIGP GRANT (National Agriculture And Rural Inclusive Growth)		Micro projects implemented	No of SHGs supported	400	534	600	650
		Catchments conserved	No of Catchments conserved	<b>5</b>	12	<b>12</b>	<b>12</b>
		Irrigation projects completed	No irrigation projects	<b>1</b>	1	<b>1</b>	<b>1</b>
		Farmer producer organizations supported	No of farmers producer organizations	<b>5</b>	14	<b>14</b>	<b>14</b>
SP 2.5.: NAVCDP		Farmer assets/services	No of value chains supported	1	2	5	9
<b>Programme 3: FOOD SECURITY</b>							

<b>Outcome:</b> Improved food and nutrition security for 30000 HH							
SP 3.1.: Fertilizer, Hybrid seeds and other inputs		Farm inputs subsidy	No. of farmers supported	0	30,000	30,000	30000
<b>Programme 4: LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME</b>							
<b>Outcome:</b> A sustainable fishery and livestock livelihood in the county							
<b>Programme 5: VETERINARY SERVICE PROGRAMME</b>							
<b>Outcome:</b> Optimal Health and increased Productivity in Domestic Animals							
SP 5.1.: Vaccination program- LSD, FMD, Anthrax, Rabbits		livestock vaccinated	Number of animals vaccinates	60000	100,000	100,000	100,000
SP 5.2.: A.I program		Animals (cows and goats) inseminated	Number of cows inseminated	2.5	10,000	10,000	10,000
			Number of dairy goats inseminated	2.5	50	50	50
SP 5.3.: Meat Inspection		Safe meat for human consumption	Number of carcasses inspected	2.3	56,000	50,000	50,000
<b>Programme 6: ADMINISTRATION AND SUPPORT</b>							
<b>Outcome:</b> Improved coordination and quality of services							
SP 6.1.: Administration and Support							
<b>Programme 7: Agricultural Training Centres</b>							
<b>Outcome:</b> Increased crops and livestock productivity, refurbished institution and more farmers and stakeholders trained							
SP 6.1.: Administration and Support		Farmers and stakeholders training, field days, outreaches and open days	No. of farmers and stakeholder trained	5000	8,000	8,000	8,000
		Develop and train tailor made short courses for the youth	No. of youth trained	50	100	100	100



## 4.5. Roads, Housing and Infrastructure

### Part A. Vision

An integrated and sustainable infrastructure supported by modern technology.

### Part B. Mission

To provide efficient, affordable and reliable infrastructure.

### Part C. Performance Overview and Background for Programme(s) Funding Major Achievements and Expenditure Trends

During the 2021-2022 financial year, the roads sector rehabilitated 2 km of streetlights and 15 floodlights; installed 3000sqms of cabro stones; opened 245 km of access roads, graded 330 km, gravelled 16km and constructed 17 bridges/footbridge and box culverts; upgraded approximately 420 km of county roads (unclassified roads); formulated a housing policy; and supervised renovation and upgrading of 40 polytechnics in the county.

### Constraints and Challenges

- a) Encroachment on feeder roads
- b) Unforeseen calamities, such as landslides and COVID 19 pandemic
- c) Fieldwork logistical challenges, such as lack of supervision vehicles
- d) Road encroachment by private developers
- e) Inadequate office space
- f) Insecurity – vandalism of streetlights and road furniture

### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Sector Priorities	Strategies
Improve road network	<ol style="list-style-type: none"><li>a) Upgrading rural &amp; town roads</li><li>b) Rehabilitation of existing roads</li><li>c) Opening of new access roads</li><li>d) Resurvey and upgrade feeder roads</li></ol>
Connectivity	<ol style="list-style-type: none"><li>a) Constructing of foot bridges, box culverts &amp; bridges</li><li>b) Rehabilitation of bridges, footbridges and box culverts</li><li>c) improvement of transport infrastructure to ensure access to residential zones</li></ol>
Security	<ol style="list-style-type: none"><li>a) Installation of solar street lighting, floodlighting and maintenance</li></ol>

	of existing ones
Major town aesthetics and cleanliness	a) Bituminous surfacing and cabros installation to major town, roads and parking
Development of transportation policy	a) Formulation of a county transportation policy
Improvement of public transport	a) Construction of modern bus parks in all designated municipalities, towns and markets b) Development of Non-Motorized Transport infrastructure
Promotion of air transport	Construction of an airstrip at Kwa Ndege area at Kambirwa
Improvement of existing institutional houses	Refurbishment of government housing scheme at Murang'a and Kandara
Development of affordable housing	a) Introduce use of ABT and support Housing construction b) Development of incentives and subsidies to attract private sector investment in housing c) Enhance collaboration with National Government d) Establishment of affordable housing scheme e.g., tenant purchase and PPPs
Urban renewal and redevelopment program	a) Strengthen management of government houses/buildings b) Condemn and phase out old buildings/structures c) Repossession of government houses d) Develop asset register for county houses
Construction of county government housing and support infrastructure	a) Preparation of plans for the County Headquarters b) Construction of the smart county headquarters c) Construction of official residences for the governor, deputy governor and assembly speaker
Promote use of clean energy	a) Review and document use of renewable energy b) Develop and promote use of biogas, solar, energy saving jikos and mini hydro energy

**Part D: Programme Objectives/Overall Outcome**

<b>Programme</b>	<b>Objective</b>
<b>Public Works</b>	To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.
<b>Energy distribution</b>	Ensure all shopping centers, Markets and major towns are lighted.
<b>Road development</b>	To build resilient roads within the county
<b>Community based projects</b>	To upgrade community service infrastructure

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>535,058,800</b>	<b>682,135,387</b>	<b>682,348,926</b>	<b>686,783,818</b>
<b>Programme 1: Market and Urban Development</b>				
Total Expenditure	178,650,900	153,650,900	154,015,990	154,417,589
SP 1.1: Urban Development- Smart Cities	175,000,000	150,000,000	150,000,000	150,000,000
SP 1.2: Market and Urban Development sub programme - development	3,650,900	3,650,900	4,015,990	4,417,589
<b>Programme 2: Road Development</b>				
<b>Total Expenditure</b>	<b>349,207,900</b>	<b>527,384,487</b>	<b>529,122,936</b>	<b>531,035,229</b>
SP 2.1.:Gravelling ,Maintenance and Equipment	50,000,000	53,000,000	53,000,000	53,000,000
SP 2.2.:Pending Bills	-	-	-	-
SP 2.3.Labour based works	-	-	-	-
SP 2.4.:Community based projects	-	-	-	-
SP 2.5.: NAMATA Support	2,200,000	2,000,000	2,000,000	2,000,000
SP 2.6.: Road Development sub programme - Recurrent	17,007,900	17,384,487	19,122,936	21,035,229
<b>Programme 3: Energy Distribution</b>				
<b>Total Expenditure</b>	<b>6,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
SP 3.1.: Street lighting and Floodlights	5,000,000	-	-	-
SP 3.2.Renewable Energy Development and distribution	1,100,000	-	-	-
<b>Programme 4:Energy Development</b>				
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
SP 4.1.Energy development sub programme - recurrent	1,100,000	1,100,000	1,210,000	1,331,000

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>7</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>21,758,800</b>	<b>22,135,387</b>	<b>24,348,926</b>	<b>26,783,818</b>
Compensation to Employees	12,552,900	12,929,487	14,222,436	15,644,679
Use of goods and services	9,205,900	9,205,900	10,126,490	11,139,139
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>513,300,000</b>	<b>660,000,000</b>	<b>658,000,000</b>	<b>660,000,000</b>
Acquisition of Non-Financial Assets	511,100,000	658,000,000	658,000,000	658,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	2,200,000	2,000,000		2,000,000
<b>Total Expenditure of Vote ( )</b>	<b>535,058,800</b>	<b>682,135,387</b>	<b>682,348,926</b>	<b>686,783,818</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>21,758,800</b>	<b>22,135,387</b>	<b>24,348,926</b>	<b>26,783,818</b>
Compensation to Employees	12,552,900	12,929,487	14,222,436	15,644,679
Use of goods and services	9,205,900	9,205,900	10,126,490	11,139,139
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>513,300,000</b>	<b>660,000,000</b>	<b>658,000,000</b>	<b>660,000,000</b>
Acquisition of Non-Financial Assets	511,100,000	658,000,000	658,000,000	658,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	2,200,000	2,000,000	-	2,000,000
<b>Total Expenditure of Vote ( )</b>	<b>535,058,800</b>	<b>682,135,387</b>	<b>682,348,926</b>	<b>686,783,818</b>
<b>Programme 1: Market and Urban Development</b>				
<b>Current Expenditure</b>	<b>3,650,900</b>	<b>3,650,900</b>	<b>4,015,990</b>	<b>4,417,589</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,900	3,650,900	4,015,990	4,417,589
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>175,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	175,000,000	150,000,000	150,000,000	150,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>178,650,900</b>	<b>153,650,900</b>	<b>154,015,990</b>	<b>154,417,589</b>
<b>Sub-Programme 1.1: Urban Development- Smart Cities</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>175,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
Acquisition of Non-Financial Assets	175,000,000	150,000,000	150,000,000	150,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>175,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>Sub-Programme 1.2: Market and Urban Development sub programme - development</b>				
<b>Current Expenditure</b>	<b>3,650,900</b>	<b>3,650,900</b>	<b>4,015,990</b>	<b>4,417,589</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,650,900	3,650,900	4,015,990	4,417,589
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,650,900</b>	<b>3,650,900</b>	<b>4,015,990</b>	<b>4,417,589</b>

<b>Programme 2: Road Development</b>				
<b>Current Expenditure</b>	<b>17,007,900</b>	<b>17,384,487</b>	<b>19,122,936</b>	<b>21,035,229</b>
Compensation to Employees	12,552,900	12,929,487	14,222,436	15,644,679
Use of goods and services	4,455,000	4,455,000	4,900,500	5,390,550
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>332,200,000</b>	<b>510,000,000</b>	<b>510,000,000</b>	<b>510,000,000</b>
Acquisition of Non-Financial Assets	330,000,000	508,000,000	508,000,000	508,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	2,200,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>349,207,900</b>	<b>527,384,487</b>	<b>529,122,936</b>	<b>531,035,229</b>
<b>Sub-Programme 2.1.:Gravelling ,Maintenance and Equipment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
Acquisition of Non-Financial Assets	50,000,000	53,000,000	53,000,000	53,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>	<b>53,000,000</b>
<b>Sub-Programme 2.2.:Pending Bills</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 2.3.Labour based works</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 2.4.:Community based projects</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	280,000,000	455,000,000	455,000,000	455,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 2.5.: NAMATA Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,200,000	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Sub-Programme 2.6.: Road Development sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>17,007,900</b>	<b>17,384,487</b>	<b>19,122,936</b>	<b>21,035,229</b>
Compensation to Employees	12,552,900	12,929,487	14,222,436	15,644,679
Use of goods and services	4,455,000	4,455,000	4,900,500	5,390,550
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>17,007,900</b>	<b>17,384,487</b>	<b>19,122,936</b>	<b>21,035,229</b>
<b>Programme 3: Energy Distribution</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>6,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	6,100,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,100,000</b>	-	-	-
<b>Sub-Programme 3.1.: Street lighting and Floodlights</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 3.2.Renewable Energy Development and distribution</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	1,100,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	-	-	-
<b>Programme 4:Energy Development</b>				
<b>Current Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000	1,100,000	1,210,000	1,331,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
<b>Sub-Programme 4.1.Energy development sub programme - recurrent</b>				
<b>Current Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,100,000	1,100,000	1,210,000	1,331,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>

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

DELIVERY UNIT <sup>8</sup>	STAFF DETAILS			STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026	
ENGINEERS	Senior principal superintending engineer	R/3	1	0					
	principal superintending engineer	Q/4	2	0					
	Chief superintending engineer	P/5	2	0					
	Senior superintending engineer	N/6	2	0					
	superintending engineer	M/7	3	0					
	Engineer II/I	K/L/9/8	4	1					
	<b>Total</b>		<b>14</b>	<b>1</b>					
INSPECTORS(Civil)	Senior principal superintendent	P/5	1	0					
	principal superintendent	N/6	2	0					
	Chief superintendent	M/7	3	0					
	Senior superintendent	L/8	3	0					
	superintendent	K/9	4	0					
	Inspector/Senior inspector	H/J/11/10	5	3					
	<b>Total</b>		<b>18</b>	<b>3</b>					
<b>Grand total</b>		<b>32</b>	<b>4</b>						

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: MARKETS AND URBAN DEVELOPMENT</b>							
<b>Outcome:</b>							
SP 1.1.: Urban Development-Smart Cities		Bitumen surface road	No. of Km done	2	3	3	3
		Cabro pavedstreets/towns	Sqm. Done	<b>3000</b>	4,000	<b>4000</b>	<b>4000</b>
<b>Programme 2: ROADS DEVELOPMENT</b>							
<b>Outcome: : Improved mobility, accessibility and connectivity</b>							
		Opened access roads	No. of Km	75	175	175	175
		Graded access roads	No. of Km	500	875	875	875
		Graveled accessroads	No. of Km	100	175	175	175
		Improve connectivity	No. of Footbridges	30	70	70	70
		Complete footbridge in use	No of bridges and culvers	10	3	3	3
		Approved transport policy	No. Policies	0	1	1	1
		Dedicated Walk ways and cyclelanes	No. of kms	2	5	5	5
SP 2.5.: Community based projects		Upgraded ECDEcenters	No. of ECDECenters	0	105	105	105
		Graded/ graveled access roads	Kms of access roads graveled	35	70	70	70
		Upgraded health centres/dispensaries	No. of health centres upgraded	35	35	35	35
		Tarmacked urban roads	Kms of urban roads	0	35	35	35

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			tarmacked				
			No. of footbridges installed	0	35	35	35
<b>Programme 3: ENERGY DISTRIBUTION</b>							
<b>Outcome: Increased safety &amp; prolonged business hours</b>							
SP 3.1.: Street lighting and Floodlights		Working Floodlights	No. of floodlights installed	70	1	1	1

## **4.6. Trade, Industrialization, Tourism and Cooperative Development**

### **Part A/B: Vision and Mission**

#### **(1) Trade, Industry and Investment**

**Vision:** A vibrant and industrial business hub

**Mission:** To provide a conducive environment for growth in trade and industrial development.

#### **(2) Tourism**

**Vision:** A tourist destination of choice

**Mission:** To promote unique tourism experience

#### **(3) Cooperatives Development**

**Vision:** Vibrant, professionally managed cooperative movement

**Mission:** To nurture a vibrant, ICT-compliant and professionally run cooperative societies

#### **(4) Cooperative Audit**

**Vision:** Efficient agency providing effective auditing services to Cooperative Societies

**Mission:** To provide efficient and effective accounting and auditing services to cooperative societies

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

#### **Major Achievements and Expenditure Trends**

##### **(1) Trade**

The directorate of trade constructed 18 market sheds, including Gikoe (2022), Gatumbi (2020) and Kabati washrooms (2018); provided small trader loans amounting to 20 million through the Small Trader Empowerment Program's special purpose vehicle – Wachuuzi SACCO; the weights and measures program

calibrated over a thousand machines in the 7 sub-counties annually; there was an increase in private industrial investments numbers from 13 to 21. This has brought about an increase in employment; and traders of agro-products, pottery and weaving and small-scale producers attended two trade fairs annually.

## **(2) Tourism**

The Tourism sub sector identified and mapped the following six heritage and cultural centers: Mukurwe wa Nyagathanga, Fort Hall Residence, Wangu wa Makeri Homestead, Paramount Chief Karuri wa Gakure Homestead, Tuthu Religious Shrine and Mau Caves. From these, Mukurwe wa Nyagathanga, Karuri wa Gakure and Wangu wa Makeri Homesteads have been gazetted as heritage sites by the National Museums of Kenya. The gazetted sites form the baseline for resource mobilization. It also contracted the Department of Hospitality, Tourism and Leisure Studies of Kenyatta University to be the lead consultant to rehabilitate Mukurwe wa Nyagathanga so that it can become to a vibrant centre of cultural tourism and culture learning centre with a theme of "Lets Go To Mukurwe Wa Nyagathanga Pray And Give Thanks. Mapped two entry points and footpath into the Aberdares, the Wanjerere, in Kangema/Mathioya and Gatara in Kigumo sub-counties. Produced a video documentary showcasing tourism sites, accommodation facilities and enumerated activities in the county. It was christened as THE GEM ADMIST ROLLING HILLS.

## **(3) Cooperative Development**

The Cooperative Development Directorate constructed the Murang'a County Creameries in 2019 at Maragua. The plant has the capacity of processing 20,000L per hour of UHT milk. It can also produce yoghurt, cheese, and semi-long life packed milk. The Directorate also acquired ten 5,000-liter milk coolers distributed to farmer cooperatives; stabilized the price of Milk at KES 35 per kg from previous payment of KES 28; managed to control middlemen/brokers in the dairy sector which led to the stabilization of the price of milk; held five sensitization workshops across the county where 80 board members and 165,000 members of cooperative societies were trained; 15,000 new members of cooperative societies were recruited, and 32 new cooperative societies were registered and 7 dormant ones were revived

## **(4) Cooperative Audit**

Through the Audit Section, 516 audits were undertaken throughout the county earning more than KES 1M revenue; and successfully conducted three liquidations at Kagaa Farmers' Cooperative Society, Kandara Farmers' Cooperative Societies, and Mugoiri Five FCS.

## **(5) Agribusiness**

The Agribusiness and Marketing department undertook market intelligence research that led to compliance with agricultural produce and product market requirements and standards.

## **Constraints and Challenges**

### **Trade**

- Low uptake of innovation and patenting
- Ignorance on existing policies and laws
- Low level of youth awareness and uptake of AGPO
- Inadequate budgetary allocation to promote local and international trade
- Limited technical capacity
- Undiversified access to financial services

### **Tourism**

- Financial constraints resulting from limited budget allocation, and bureaucracy in securing funds
- Impacts of Covid19 on restriction of movements
- Inadequate staffing with only one staff in the section
- Lack of a tourism regulatory framework for the county

### **Cooperative Development**

- Inadequate funding which affected extension services
- Inadequate staffing hampering extension services.
- Rampant wrangles within the cooperative movements across the county
- Intense politics in cooperative societies
- Limited capacity to use modern technology in the management of cooperatives
- Low numbers of youth and women participating in the cooperative movement

### **Cooperative Audit**

- Inadequate staffing affecting audit extension services. There are only 6 auditors in-post against the optimal required number of 30 to effectively cover the County
- Inadequate budgetary allocations impacted on provision of extension services
- Inadequate technical capacity in cooperatives to prepare quality financial reports

### **Agribusiness**

- Inadequate market intelligence, research and innovations
- Intense competition that hinders access to domestic, regional and international markets
- Dilapidated market infrastructure
- Poor post-harvest management
- Low commercialization
- Low compliance with agricultural produce and product market standards and requirement

## Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

### (1) Trade Industry and Investment sector Priorities and strategies

Priorities	Strategies
Construction of markets and provision of basic amenities in markets	<ul style="list-style-type: none"> <li>a) Construction and renovation of markets sheds and collection centers.</li> <li>b) Construction of sanitation blocks,</li> <li>c) Availability of piped clean and safe water.</li> <li>d) Provision of lighting structures for security and extended hours.</li> <li>e) Creation of access for PWD's within the market. Such as ramps.</li> </ul>
Construction and upgrading of road networks to markets	<ul style="list-style-type: none"> <li>a) Upgrade all feeder roads leading to markets</li> <li>b) Grading of all roads leading to the market areas</li> <li>c) Constructed road network within the County.</li> </ul>
Facilitate affordable and accessible credit facilities to traders	<ul style="list-style-type: none"> <li>a) Government supported Sacco</li> <li>b) Negotiation with financial institution for provision of cheap loans</li> <li>c) Creation of networks to Youth, Women and PWD to government/NGO funding.</li> <li>d) Creation of the Murang'a County Economic Stimulus fund</li> </ul>
Promotion of products and market linkages (both local and international)	<ul style="list-style-type: none"> <li>a) Identify products for possible branding and promotion</li> <li>b) Establish market linkages for various commodities</li> <li>c) Promote and capacity build e-marketing including e-portal and video promotion</li> <li>d) Institute interventions for tea/coffee/avocado and other crops</li> <li>e) Dairy development and promotion</li> <li>f) Identify opportunities for participation in Trade and investment expos</li> <li>g) Enhance Inter- County trade</li> <li>h) Promote access to product standardization at KEBS</li> <li>i) Promotion of value chains</li> <li>j) Spur Mt. Kenya and Aberdares Region Economic Bloc</li> <li>k) Export development and promotion</li> </ul>
Empowerment of traders to achieve business efficiency	<ul style="list-style-type: none"> <li>a) Training of traders on business finance, sales and management</li> <li>b) Encourage traders to form producer business groups for self-support</li> <li>c) Create awareness on available targeted opportunities for youth and women</li> <li>d) Collaboration with the CAK for new rules and implementation to ensure level playing ground</li> <li>e) Introduce digitized trade licensing system</li> <li>f) Providing accessible and affordable loans for PWDs in</li> </ul>

Priorities	Strategies
	business, agriculture and cooperatives sectors g) Offering incentives for PWDs in this sector through. h) Lowering the taxes for PWDs or exempting them altogether; and/or i) Reducing the requirements of setting up businesses for PWDs. j) Facilitate the dissemination of information on AGPO by making it easily available for PWDs through Sub-County offices k) Provide accessibility to county markets by organizing stalls, tiling and or use of cabro blocks along the market walkways.
Establish trends on trade activities in the County	a) Sub-county market research, b) Establishment of data hubs for investors c) Creation of data driven analysis for County advantages. d) Create a feedback database to link traders with the County. e) Development of county competitiveness index i.e., talent, infrastructure, cost of setting up a plant f) Digitization of the data system
Attract investors to Murang'a County	a) Investors conferences b) Encourage growth of cottage industries c) Implementation of the local content policy d) Provision of incentives to existing and new investors. e) Creation of Murang'a business round table f) Creation of Murang'a County Development Authority g) Promotion of renewable energy sources h) Private- Public partnerships and business forums
Promote effective industrialization and investor mobilisation	a) Construction of a Wholesale Hub b) Construction of a regional retail market c) Creation of Special economic zones d) Establishment of industrial parks. e) Creation of Murang'a County Innovation Hub f) Aggregation of farm produce
Access to quality, affordable and safe products	a) Verification and calibration of weighing equipment. b) Establishment of weights and measures laboratory in the county. c) Carrying out routine inspection on all retail and wholesale premises. d) Implementing the Labelling of goods Act by ensuring the goods labelled are clearly marked with name, address, net weight, and the expiry date.
Consumer awareness and sensitization	a) Eliminate 'odd size' as a means of price cutting in order to eliminate unfair commercial advantage. b) Eliminate deceptive packages from all retail and wholesale premises.

<b>Priorities</b>	<b>Strategies</b>
Creation of innovation centers in The County	<ul style="list-style-type: none"> <li>a) Promote skills and innovation development</li> <li>b) Promote accelerated value chain development</li> <li>c) Promote food and nutrition security</li> <li>d) Promote climate resilience</li> </ul>

## (2) Tourism Sector Priorities and strategies

<b>Sector Priorities</b>	<b>Strategies</b>
Tourism Development Master Plan	Tourism Product development and Diversification (e.g., Adventure tourism, Agri-tourism, Sports tourism, Cultural and Historical Tourism)
Tourism marketing and promotion	<ul style="list-style-type: none"> <li>i. Aberdare ecosystem, cultural sites, Accommodation facilities.</li> <li>ii. Niche product development to include motor vehicle racing at Ndakaini, ecotourism, water sports, homestays, cultural festivals; agro-tourism, M.I.C.E, county film and art festivals</li> <li>iii. Tourism infrastructure development to include recreation / amusement parks, beautification of towns</li> </ul>
Mapping of tourism sites	<ul style="list-style-type: none"> <li>i. The Aberdare tourism circuit</li> <li>ii. Cultural and historical sites</li> <li>iii. Areas with potential for agro-tourism, homestays and sport tourism</li> </ul>
Infrastructure support	Areas leading and that have potential in tourism development: Road digitization, mapping and signage installation. Graveling of key roads to Mukurwe wa Nyagathanga, rapids camp, towards the Aberdare's two entry points Gatere in Kigumo and Wanjerere in Kangema Sub-counties and Kiambicho forests

## (3) Cooperative Development sector Priorities and strategies

<b>Sector Priorities</b>	<b>Strategies</b>
Enhance Cooperative capacity, education, training and research	<ul style="list-style-type: none"> <li>a) Integrate cooperative development of uniform curriculum into the County learning institutions such as polytechnics</li> <li>b) Train/sensitize cooperative management, staff as well as cooperative members</li> </ul>



<p>Promote cooperative production, value addition and marketing</p>	<ul style="list-style-type: none"> <li>a) Facilitate Cooperative societies to engage in production, value addition and marketing of their products/services</li> <li>b) Streamline market linkages in value chain</li> <li>c) Facilitate establishment of bulk storage facilities</li> <li>d) Facilitate creation of credit schemes</li> <li>e) Develop framework to promote contract farming</li> <li>f) Creating enabling environment for PPPs and BPOs with established manufacturers in order to eject new capital and enable technology transfer</li> <li>g) Introduce and strengthen cooperatives including for farm produce such as avocados and macadamia, mangoes, oranges and new oil crops such as soya beans canola, sunflower and cotton</li> </ul>
<p>Align legal and regulatory framework to the Constitution of Kenya 2010 and address the dynamic environment of Cooperative movement in the County</p>	<ul style="list-style-type: none"> <li>a) Establish and support sectoral forums to discuss and resolve issues in the cooperative sub-sector</li> <li>b) Provide framework for the co-operative sub sector service platform</li> <li>c) Establish institutional framework for facilitating co-operatives self-regulation through its structures</li> </ul>
<p>Promote platform for the advancement of ICT and Innovation in cooperative movement</p>	<ul style="list-style-type: none"> <li>a) Facilitate development of shared e-platform for cooperative movement</li> <li>b) Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms</li> </ul>
<p>Create and promote conducive environment for competitive and professionally managed cooperative societies</p>	<ul style="list-style-type: none"> <li>a) Facilitate and promote registration of cooperatives</li> <li>b) Develop regulations that guide the graduated levels of growth and development such as vetting and tenure for cooperative leadership</li> <li>c) Promote application of alternative dispute resolution mechanism</li> </ul>
<p>Mainstream cross-cutting issues including gender, youth and women, climate and HIV AIDS in cooperative movement</p>	<ul style="list-style-type: none"> <li>a) Support development of environment conservation policies for cooperatives</li> <li>b) Promote gender responsiveness in the cooperative movement</li> <li>c) Facilitate forums for sensitization on HIV/AIDS, climate change and substance and drug abuse</li> </ul>
<p>Promote cooperation, collaboration and linkages among cooperative movements and stakeholders through networks at all levels</p>	<ul style="list-style-type: none"> <li>a) Facilitate collaboration and linkages with cooperatives and stakeholders for the benefit of the movement</li> <li>b) Establish Cooperative Development Fund</li> <li>c) Promote establishment of a revolving fund kitty</li> <li>d) Promote establishment of intra and inter-County platforms for collaboration</li> <li>e) Introduce cooperative societies for avocados, macadamia, soya beans, sunflower etc.</li> </ul>

#### (4) Cooperative Audit priorities and strategies

Sector Priorities	Strategies
Implement policy and operational guidelines on cooperative audit services	<ul style="list-style-type: none"> <li>a) Develop and review Cooperative Audit Policy and Operational Guidelines</li> <li>b) Develop social, environmental and value for money audit guidelines</li> <li>c) Provision of tax consultancy and advocacy on behalf of cooperative societies</li> <li>d) Provision of audit extension services to the societies</li> <li>e) Train/sensitize cooperative management and staff on accounting and audit best practices</li> <li>f)</li> </ul>
Promote good governance in cooperative societies	<ul style="list-style-type: none"> <li>a) Provide cooperative financial and investment advisory services</li> <li>b) Preparation and review of accounts reporting/presentation formats</li> <li>c) Promote audit services and enforce audit requirements and standards</li> <li>d) Ensuring correctness of disclosures in accounts and adherence to statutory requirements, international accounting and auditing standards</li> </ul>
Ensure effective and efficient service delivery	<ul style="list-style-type: none"> <li>a) Establish and support sectoral forums to discuss emerging issues in accounting and audit</li> <li>b) Interpretation of accounts and timely advice on financial matters</li> <li>c) Registration of societies audited accounts</li> <li>d) Conduct research, prepare and disseminate technical/professional updates on cooperative accounting and audit</li> </ul>
Regulate and monitor compliance with provisions of cooperative societies Act and subsidiary legislation	<ul style="list-style-type: none"> <li>a) Facilitate development of shared e-platform for cooperative movement</li> <li>b) Capacity build cooperatives to embrace modern technology, ICT and use of shared platforms</li> <li>c) Carry out inquiries on financial affairs and management of cooperative societies</li> </ul>

#### Part D: Programme Objectives/Overall Outcome

Directorate	Programmes	Objective
Trade Industry and development	Trade, Industry and Investment Promotion	To improve business environment and promote attractive investment climate
	Administration and support services	Efficient service delivery
Tourism	Tourism and Marketing	To make Murang'a an alternative tourist destination in the country

<b>Cooperatives development</b>	Cooperatives development	To promote Development of vibrant Cooperatives
<b>Cooperative Audit</b>	Cooperative Audit	Enhance governance and accounting services in cooperative societies

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (Trade, Industry and Tourism)</b>	<b>162,368,307</b>	<b>713,603,600</b>	<b>723,613,960</b>	<b>734,625,356</b>
<b>Programme 1: Trade, Industry and Investment</b>				
<b>Total Expenditure</b>	<b>78,160,000</b>	<b>561,160,000</b>	<b>562,776,000</b>	<b>564,553,600</b>
SP 1.1: Small Traders Support	5,000,000	20,000,000	20,000,000	20,000,000
SP 1.2: Market Development and upgrade	22,000,000	25,000,000	25,000,000	25,000,000
SP 1.3: Establishment of Special Economic Zones/EP	10,000,000	250,000,000	250,000,000	250,000,000
SP 1.4: Promotion and development of Industries	15,000,000	-	-	-
SP 1.5: Aggregated Industrial Park-Grant	-	250,000,000	250,000,000	250,000,000
SP 1.6: Trade Shows ,Exhibition and Investments	10,000,000	-	-	-
SP 1.7.: Trade and Industries Development sub Programme - Recurrent	16,160,000	16,160,000	17,776,000	19,553,600
<b>Programme 2: TOURISM DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>7,610,000</b>	<b>10,560,000</b>	<b>10,766,000</b>	<b>10,992,600</b>
SP 2.1.: Tourism mapping and support	2,800,000	3,500,000	3,500,000	3,500,000
SP 2.2.: Tourism marketing Promotion and product development	2,750,000	5,000,000	5,000,000	5,000,000
SP 2.3: Tourism Development Sub Programme - Recurrent	2,060,000	2,060,000	2,266,000	2,492,600
<b>Programme 3: COOPERATIVES DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>49,165,000</b>	<b>68,420,000</b>	<b>69,262,000</b>	<b>70,188,200</b>
SP 3.1.: Co-operative Societies	10,000,000	40,000,000	40,000,000	40,000,000
SP 3.2.: Milk cooling Centre	8,000,000	-	-	-
SP 3.3.: Development of MCC	10,000,000	-	-	-
SP 3.4: Effluent system	4,705,000	-	-	-
SP 3.5: Animal Feeds Production System	10,000,000	20,000,000	20,000,000	20,000,000
SP 3.6.: Cooperative Development sub Programme - Recurrent	6,460,000	8,420,000	9,262,000	10,188,200
<b>Programme 4: Market Development</b>				
<b>Total Expenditure</b>	<b>10,530,000</b>	<b>56,262,894</b>	<b>61,889,183</b>	<b>68,078,102</b>

SP 4.1.: Market development Sub programme - Recurrent	10,530,000	56,262,894	61,889,183	68,078,102
<b>Programme 5:Consumer Protection and Regulation</b>				
<b>Total Expenditure</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,896,200</b>
SP 5.1.:Consumer Protection and Regulation sub programme - Recurrent	3,220,000	3,220,000	3,542,000	3,896,200
<b>Programme 6:General Administration and Support programme</b>				
<b>Total Expenditure</b>	<b>13,683,307</b>	<b>13,980,706</b>	<b>15,378,777</b>	<b>16,916,654</b>
SP 6.1: General Administration and Support programme -Recurrent	13,683,307	13,980,706	15,378,777	16,916,654

#### Part F. Summary of Expenditure by Vote and Economic Classification<sup>9</sup> (KShs. Million)

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>52,113,307</b>	<b>100,103,600</b>	<b>110,113,960</b>	<b>121,125,356</b>
Compensation to Employees	9,913,307	10,210,706	11,231,777	12,354,954
Use of goods and services	42,200,000	89,892,894	98,882,183	108,770,402
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>110,255,000</b>	<b>613,500,000</b>	<b>613,500,000</b>	<b>613,500,000</b>
Acquisition of Non-Financial Assets	59,705,000	525,000,000	525,000,000	525,000,000
Capital Transfers to Government Agencies	10,000,000	-	-	-
Other Development	40,550,000	88,500,000	88,500,000	88,500,000
<b>Total Expenditure of Vote ( )</b>	<b>162,368,307</b>	<b>713,603,600</b>	<b>723,613,960</b>	<b>734,625,356</b>

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

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>52,113,307</b>	<b>100,103,600</b>	<b>110,113,960</b>	<b>121,125,356</b>
Compensation to Employees	9,913,307	10,210,706	11,231,777	12,354,954
Use of goods and services	42,200,000	89,892,894	98,882,183	108,770,402
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>110,255,000</b>	<b>613,500,000</b>	<b>613,500,000</b>	<b>613,500,000</b>
Acquisition of Non-Financial Assets	59,705,000	525,000,000	525,000,000	525,000,000
Capital Transfers to Government Agencies	10,000,000	-	-	-
Other Development	40,550,000	88,500,000	88,500,000	88,500,000
<b>Total Expenditure of Vote ( )</b>	<b>162,368,307</b>	<b>713,603,600</b>	<b>723,613,960</b>	<b>734,625,356</b>

<b>Programme 1: Trade, Industry and Investment</b>				
<b>Current Expenditure</b>	<b>16,160,000</b>	<b>16,160,000</b>	<b>17,776,000</b>	<b>19,553,600</b>
Compensation to Employees	-	-	-	-
Use of goods and services	16,160,000	16,160,000	17,776,000	19,553,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>62,000,000</b>	<b>545,000,000</b>	<b>545,000,000</b>	<b>545,000,000</b>
Acquisition of Non-Financial Assets	47,000,000	525,000,000	525,000,000	525,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	15,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>78,160,000</b>	<b>561,160,000</b>	<b>562,776,000</b>	<b>564,553,600</b>
<b>Sub-Programme 1.1: Small Traders Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 1.2: Market Development and upgrade</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	22,000,000	25,000,000	25,000,000	25,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Sub-Programme 1.3: Establishment of Special Economic Zones/EP</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	250,000,000	250,000,000	250,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>Sub-Programme 1.4: Promotion and development of Industries</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>15,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	15,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>15,000,000</b>	-	-	-
<b>Sub-Programme 1.5:Aggregated Industrial Park-Grant</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
Acquisition of Non-Financial Assets	-	250,000,000	250,000,000	250,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>Sub-Programme 1.6:Trade Shows ,Exhibition and Investments</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	-	-	-
<b>Sub-Programme 1.7.: Trade and Industries Development sub Programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>16,160,000</b>	<b>16,160,000</b>	<b>17,776,000</b>	<b>19,553,600</b>

Compensation to Employees	-	-	-	-
Use of goods and services	16,160,000	16,160,000	17,776,000	19,553,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>16,160,000</b>	<b>16,160,000</b>	<b>17,776,000</b>	<b>19,553,600</b>
<b>Programme 2: TOURISM DEVELOPMENT</b>				
<b>Current Expenditure</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>2,266,000</b>	<b>2,492,600</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,060,000	2,060,000	2,266,000	2,492,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,550,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,550,000	8,500,000	8,500,000	8,500,000
<b>Total Expenditure</b>	<b>7,610,000</b>	<b>10,560,000</b>	<b>10,766,000</b>	<b>10,992,600</b>
<b>Sub-Programme 2.1.: Tourism mapping and support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,800,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	2,800,000	3,500,000	3,500,000	3,500,000
<b>Total Expenditure</b>	<b>2,800,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Sub-Programme 2.2.: Tourism marketing Promotion and product development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,750,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	2,750,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>2,750,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 2.3:Tourism Development Sub Programme - Recurrent</b>				
<b>Current Expenditure</b>	2,060,000	2,060,000	2,266,000	2,492,600
Compensation to Employees	-	-	-	-
Use of goods and services	2,060,000	2,060,000	2,266,000	2,492,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>2,266,000</b>	<b>2,492,600</b>
<b>programme 3: COOPERATIVES DEVELOPMENT</b>				
<b>Current Expenditure</b>	6,460,000	8,420,000	9,262,000	10,188,200
Compensation to Employees	-	-	-	-
Use of goods and services	6,460,000	8,420,000	9,262,000	10,188,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	42,705,000	60,000,000	60,000,000	60,000,000
Acquisition of Non-Financial Assets	12,705,000	-	-	-
Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Other Development	20,000,000	60,000,000	60,000,000	60,000,000
<b>Total Expenditure</b>	<b>49,165,000</b>	<b>68,420,000</b>	<b>69,262,000</b>	<b>70,188,200</b>
<b>Sub-Programme 3.1.: Co-operative Societies</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	40,000,000	40,000,000	40,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Sub-Programme 3.2.: Milk cooling Centre</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-



Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	8,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,000,000</b>	-	-	-
<b>Sub-Programme 3.3.: Development of MCC</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	10,000,000	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	-	-	-
<b>Sub-Programme 3.4: Effluent system</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,705,000</b>	-	-	-
Acquisition of Non-Financial Assets	4,705,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>4,705,000</b>	-	-	-
<b>Sub-Programme 3.5: Animal Feeds Production System</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 3.6.: Cooperative Development sub Programme - Recurrent</b>				

<b>Current Expenditure</b>	<b>6,460,000</b>	<b>8,420,000</b>	<b>9,262,000</b>	<b>10,188,200</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,460,000	8,420,000	9,262,000	10,188,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,460,000</b>	<b>8,420,000</b>	<b>9,262,000</b>	<b>10,188,200</b>
<b>Programme 4: Market Development</b>				
<b>Current Expenditure</b>	<b>10,530,000</b>	<b>56,262,894</b>	<b>61,889,183</b>	<b>68,078,102</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,530,000	56,262,894	61,889,183	68,078,102
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,530,000</b>	<b>56,262,894</b>	<b>61,889,183</b>	<b>68,078,102</b>
<b>Sub-Programme 4.1.: Market development Sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>10,530,000</b>	<b>56,262,894</b>	<b>61,889,183</b>	<b>68,078,102</b>
Compensation to Employees	-	-	-	-
Use of goods and services	10,530,000	56,262,894	61,889,183	68,078,102
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,530,000</b>	<b>56,262,894</b>	<b>61,889,183</b>	<b>68,078,102</b>
<b>Programme 5: Consumer Protection and Regulation</b>				
<b>Current Expenditure</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,896,200</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,220,000	3,220,000	3,542,000	3,896,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,896,200</b>
<b>Sub-Programme 5.1.:Consumer Protection and Regulation sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,896,200</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,220,000	3,220,000	3,542,000	3,896,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,220,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,896,200</b>
<b>Programme 6:General Administration and Support programme</b>				
<b>Current Expenditure</b>	<b>13,683,307</b>	<b>13,980,706</b>	<b>15,378,777</b>	<b>16,916,654</b>
Compensation to Employees	9,913,307	10,210,706	11,231,777	12,354,954
Use of goods and services	3,770,000	3,770,000	4,147,000	4,561,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,683,307</b>	<b>13,980,706</b>	<b>15,378,777</b>	<b>16,916,654</b>
<b>Sub-Programme 6.1: General Administration and Support programme -Recurrent</b>				
<b>Current Expenditure</b>	<b>13,683,307</b>	<b>13,980,706</b>	<b>15,378,777</b>	<b>16,916,654</b>
Compensation to Employees	9,913,307	10,210,706	11,231,777	12,354,954
Use of goods and services	3,770,000	3,770,000	4,147,000	4,561,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,683,307</b>	<b>13,980,706</b>	<b>15,378,777</b>	<b>16,916,654</b>

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

DELIVERY UNITS	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
<b>DIRECTORATE OF CO-OPERATIVES</b>	Director of Co-operatives	R	1	1				
	Deputy Director of Co-operatives	Q	2	0				
	Assistant Director of Co-operatives	P	4	0				
	Principal Co-operatives Officer	N	9	1				
	Chief Co-operatives Officer	M	9					
	Senior Cooperatives Officer	L						
	Co-operatives officers II/II	J/K	9	3				
	Assistant Principal Co-operative officer	N	9					
	Assistant Chief Co-operative officer	M	9					
	Assistant Senior Co-operative officer	L	9	2				
	Assistant Co-operative officer I	K	9	1				
	Assistant Co-operative officer III/II	H/J	9	1				
	Director of Co-operative Audit	R/3	1	1				
	Deputy Director of Co-operative Audit	Q/4	2	1				
	Assistant Director of Co-operative Audit	P/5	4	0				
	Principal Co-operative Auditor	N/6	5	1				
	Chief Co-operative Auditor	M/7	9					
	Co-operative Auditor/ Senior	K/L/ 8/9	9	5				
<b>DIRECTORATE OF TRADE</b>	Director of Trade Development	R	1	0				
	Deputy Director of Trade Development	Q	2	0				
	Assistant Director of Trade Development	P	2	0				
	Principal Trade Development Officer	N	3	1				
	Chief Trade Development Officer	M	4	0				
Senior Trade Development Officer	L	5	0					



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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: TRADE INDUSTRY AND INVESTMENT</b>							
<b>Outcome: To create a conducive environment for growth in trade, investments and industry</b>							
SP 1.1.: Small Traders Support	Trade	Capacity built traders on business finance, sales and management. Youth and women aware of available targeted opportunities	No of trainings held	0	6	6	6
		Producer business groups	Number of PBG created.	0	100	100	100
SP 1.2.: Market Development and upgrade		Constructed/Renovated markets sheds and collection centres.	No. of markets	3	3	3	3
		Lighting structures for security and extended market hours.	No of markets with adequate lighting	7	7	7	7
SP 1.3.: Establishment of Special Economic Zones/EP		Special economic zones	No of Special economic zones	0	1	1	1
SP 1.4.: Promotion and development of Industries		Whole sale Hub	Whole sale Hub	0	1	1	1
		Murang'a County Innovation Hub	Murang'a County Innovation Hub	0	1	1	1
		Regional retail market	Regional retail market	0	1	1	1
		Aggregation of farm produce	Regional retail market	0	1	1	1
SP 1.5.: Aggregated Industrial Park-Grant		industrial parks constructed	No of industrial parks	0	1	1	1
SP 1.6.: Trade Shows ,Exhibition and Investments		Trade exhibitions	Number of trade exhibitions attended	0	3	3	3

<b>Programme 2: TOURISM DEVELOPMENT</b>							
<b>Outcome: To increase tourism consumption, social image of the county for social economic impact to the residents</b>							
SP 2. 1...: Tourism mapping and support	Tourism	Mapped tourism products	Documented evidence of tourism products.	0	10	10	10
		Developed strategic plans	execution strategy	0	1	1	1
SP 2. 2...: Tourism marketing Promotion and product development		Protected environment and historical sites	No. of environment and historical sites protected	1	4	4	4
<b>Programme 3: COOPERATIVES DEVELOPMENT</b>							
<b>Outcome: Improved confidence in Cooperative Societies</b>							
SP 3.1.: Co-operative Societies	Cooperatives	Vibrant cooperative societies in the county	Increase in number of vibrant cooperative societies	10%	10%	10%	10%

## **4.7. Health and Sanitation**

### **Part A. Vision**

A healthy county population

### **Part B. Mission**

To provide accessible, equitable and quality health care services

### **Part C. Performance Overview and Background for Programme(s) Funding Major Achievements and Expenditure Trends**

#### **Human Resource for Health**

In order to enhance service provision and improve ratio between the human resource for health and the population, the Sector attained 1 Doctor per 10,000 population against a target of 10 which represented 10% of the target. The number of nurses per 10,000 population ratio achievement for the year was 7 (9%) against the target of 76. Similarly, the County targeted to have 36 Consultants and 87 medical officers and achieved 41 (114%) and 71 (82%) respectively.

#### **Community Health Strategy**

Community health is implemented through a Community Health Unit which is the level 1 of health service delivery structure. During the period under review, the number of people referred from community unit to health facility were 98,497 against the department target of 53,873 people. 7 motorbikes were provided for use by the community units. The CHVs continued to receive their monthly stipends although not all CHVs were under the stipend program. By the end of the plan period, 205 community units were functional with more units set to be operationalized in the next financial year.

#### **Infrastructure**

During the period under review, 3 laboratories were accredited. There was continued upgrading of Kirwara and Kigumo Subcounty Hospitals to level 4 hospitals to provide all inpatient services with modern incinerators. Kangema Subcounty Hospital Theater and general wards were operationalized. The opening of 4 new health facilities helped in reducing the distance to health facility from 10 km in the previous year to 8 km at the end of the year under review against the target of 7 km.



## **Curative services**

Malaria positivity rate at 1.5%, number of maternal deaths was 13 which translated to an MMR of 67/100,000, 7.8 fresh still birth rate per 1000 births in institutions.

## **Preventive Promotive Health Services**

There was negative decline in malaria positive cases from 201 in FY 2020/2021 to 336 in the FY 2021/2022. The county introduced medical and diabetic clinics in all the level 4 and level 5 facilities with tuberculosis programs conducted from the community level to the main hospitals. Screenings were done at the main hospitals for active case finding. The County maintained 34 health facilities offering care and treatment for HIV clients with a total 17242 clients receiving care during the FY 2021/2022 in the said health facilities.

For the control of non-communicable conditions, efforts were made to control, manage and reverse the trend through community screening programs, active case management and targeted life style change. The mental health services were decentralized to the lower levels and mental health outreach services conducted. Under reproductive health, achievements include; Neonatal & Child Health- improvement of NBU space; oxygen piping from oxygen manhole, Additional heaters, Additional baby cots, resuscitaire machine, and CPAP.

## **Nutrition Services**

The County targeted to reduce the number of under 5 years children with stunted growth by 20% from the baseline of 19.6%. However, the County attained a stunted growth of 10% from 19.6% which placed among the counties with low stunting cases.

## **Constraints and Challenges**

- a) Inadequate funding for the sector
- b) Lack of adequate laboratory services
- c) Inadequate emergency services for delivery and under-utilization of existing antenatal services;
- d) Inadequate skills and competences of health workers
- e) Poor surveillance systems due to lack of automation of health services
- f) Increased cases of mental health challenges
- g) Inadequate health infrastructures and equipment
- h) Weak enforcement of existing laws and policies
- i) Increased road accidents due to poor road infrastructure and untrained road users

## **Priorities and Strategies for the MTEF Period 2023/24 – 2025/26**

<b>Priorities</b>	<b>Strategies</b>
Development and equipping Health Infrastructure	<ul style="list-style-type: none"> <li>a) Construction, Rehabilitation and equipping of health facilities</li> <li>b) Acquisition, Modification, renovation or replacement of equipment at the workplace</li> <li>c) Replacement of asbestos roofing with recommended iron sheets</li> <li>d) Provision of adequate medical, laboratory and cold chain equipment in all health facilities</li> <li>e) Provision of power backs in all level 2 &amp; 3 health facilities with maternities</li> <li>f) Develop a cancer treatment facility</li> <li>g) Establish a palliative care ward</li> <li>h) Establish mental health rehabilitation centres</li> <li>i) Construct an Ultra-modern county health products store</li> <li>j) Adherence to IPC policies on waste management</li> </ul>
Provide comprehensive and quality health services	<ul style="list-style-type: none"> <li>a) Promote Universal Health Care (UHC)</li> <li>b) Support optimal health and survival of pregnant mothers and babies</li> <li>c) Strengthen advocacy for social health insurance coverage</li> <li>d) Strengthen the integrated surveillance and health services automation systems</li> <li>e) Adopt and implement nutrition interventions affecting pregnant mothers, school children, and the vulnerable</li> <li>f) Strengthen community nursing for improved health services</li> <li>g) Provision of adequate and well-equipped ambulances</li> <li>h) Strengthen Community strategy and school health program</li> <li>i) Surveillance of diseases targeted for eradication and elimination</li> <li>j) Health promotion activities</li> <li>k) Strengthen intersectoral collaboration</li> </ul>
Promote affordable healthcare services	<ul style="list-style-type: none"> <li>a) Partner and lobby the National Government and development partners to fund and implement the projects.</li> <li>b) Enhance NHIF program</li> <li>c) Increase the range of health services at all levels</li> <li>d) Avail radiology services in all level 4 facilities</li> </ul>
Improve Human resource capacity	<ul style="list-style-type: none"> <li>a) Recruit and train medical staff</li> </ul>
Upgrade Medical products and technologies	<ul style="list-style-type: none"> <li>a) Adherence to annual procurement plan</li> <li>b) Establish an electronic inventory management platform</li> </ul>
Automate Health information	Procure health management and information system
Enhance Leadership and Governance	Staff development through short courses and training
Strengthen adherence to regulations	<ul style="list-style-type: none"> <li>a) Licensing and routine examination of food handlers and food outlet</li> <li>b) Routine inspection and certification of Buildings</li> </ul>

Strengthen policies on People living with Disabilities (PWDs)	<p>a) Promote universal accessibility of health services in the entire County by equipping all health facilities with sign language interpreters.</p> <p>b) Provide health commodities for children with autism, sunscreen lotions for persons with albinism and such other commodities that might be necessary for persons with disabilities.</p>
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**Part D: Programme Objectives/Overall Outcome**

PROGRAMMES	OBJECTIVES
Administration, Planning and Support services	To improve efficiency and effectiveness in health care services
Health Facilities Infrastructure development	To improve efficiency and effectiveness in health care services
Curative and Rehabilitative Health services	Provide accessible essential health services
Preventive and Promote Health services	To Increase Awareness and prevention of Diseases
Nutrition And Dietetics	Effective and efficient Nutrition and dietetics service delivery.

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of vote (Health and sanitation)</b>	<b>3,951,741,876</b>	<b>3,650,127,777</b>	<b>3,956,067,915</b>	<b>4,292,602,066</b>
<b>Programme 1: CURATIVE HEALTH PROGRAMME</b>				
<b>Total Expenditure</b>	<b>868,687,782</b>	<b>965,366,404</b>	<b>1,040,430,404</b>	<b>1,123,000,804</b>
SP 1.1: Leasing of Medical Equipments	153,297,782	124,726,404	124,726,404	124,726,404
SP 1.2: Ambulances	30,000,000	20,000,000	20,000,000	20,000,000
SP 1.3: Medical Equipments -Level 3 Hospitals	20,000,000	-	-	-
SP 1.4: Medical Equipments for Dispensaries.	30,000,000	20,000,000	20,000,000	20,000,000
SP 1.5.: Maternal Health and Infant Support	20,000,000	50,000,000	50,000,000	50,000,000

SP 1.6. : Universal Health Coverage	5,000,000	-	-	-
SP 1.7. :Curative health Sub Programme - recurrent	610,390,000	750,640,000	825,704,000	908,274,400
<b>Programme 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>				
<b>Total Expenditure</b>	<b>102,941,065</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
SP 2.1.: Community Health Services	58,000,000	20,000,000	20,000,000	20,000,000
SP 2.2.: Community Health Outreach Program	11,000,000	-	-	-
SP 2.3.: Preventive Sub Programme - Pending Bill	-	-	-	-
SP 2.4.: Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	20,000,000	5,000,000	5,000,000	5,000,000
SP 2.5: Occupational Therapy	-	4,000,000	4,000,000	4,000,000
SP 2.6: Community Led Total Sanitation(WASH)	12,841,065	-	-	-
SP 2.7.: Community Health Program	1,100,000	-	-	-
<b>Programme 3: Nutrition International Programme</b>				
<b>Total Expenditure</b>	<b>46,199,715</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
SP 3.1.: Nutrition International (Counterpart funding)	46,199,715	20,000,000	20,000,000	20,000,000
<b>Programme 4: Universal Health</b>				
<b>Total Expenditure</b>	<b>105,998,466</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
SP 4.1.: THSUCP Grant	81,798,466	-	-	-
SP 4.2.: Nutrition International (Grant)	24,200,000	21,000,000	21,000,000	21,000,000
SP 4.3.:Underage Support	-	10,000,000	10,000,000	10,000,000
<b>Programme 5: Reproductive Health Services</b>				
<b>Total Expenditure</b>	<b>8,470,000</b>	<b>3,630,000</b>	<b>3,993,000</b>	<b>4,392,300</b>
SP 5.1.: Reproductive Health	4,840,000	-	-	-
SP 5.2.: Reproductive - Recurrent	3,630,000	3,630,000	3,993,000	4,392,300
<b>Programme 6: INFRASTRUCTURE DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>253,210,000</b>	<b>296,000,000</b>	<b>296,000,000</b>	<b>296,000,000</b>
SP 6.1.: IT systems	-	10,000,000	10,000,000	10,000,000

SP 6.2. Development and improvement of health facilities	13,610,000	20,000,000	20,000,000	20,000,000
SP 6.3.: Development of Kirwara Hospital	10,000,000	20,000,000	20,000,000	20,000,000
SP 6.4.: Kigumo Sub-County Hospital	-	10,000,000	10,000,000	10,000,000
SP 6.5.: Kandara Hospital	20,000,000	20,000,000	20,000,000	20,000,000
SP 6.6.: Kangema	4,600,000	-	-	-
SP 6.7.: Kenol Hospital	48,000,000	20,000,000	20,000,000	20,000,000
SP 6.8: Maragua Hospital	36,000,000	36,000,000	36,000,000	36,000,000
SP 6.9: Muriranja	-	15,000,000	15,000,000	15,000,000
SP 6.10: Mathioya Hospital	65,000,000	35,000,000	35,000,000	35,000,000
SP 6.11: Ithanga	-	15,000,000	15,000,000	15,000,000
SP 6.12: Nyagachu	5,000,000	-	-	-
SP 6.13: Level 5 - Referral Hospital- Construction of Wards	35,000,000	95,000,000	95,000,000	95,000,000
SP 6.14.: Improvements- Murang'a level 5 Hospital	16,000,000	-	-	-
<b>Programme 7.: Alcohol Programme</b>				
<b>Total Expenditure</b>	<b>10,010,000</b>	<b>10,160,000</b>	<b>11,176,000</b>	<b>12,293,600</b>
SP 7.1.:Alcohol Sub Programme - Recurrent	10,010,000	10,160,000	11,176,000	12,293,600
<b>Programme 8.: Health administration planning and support Programme</b>				
<b>Total Expenditure</b>	<b>2,554,409,848</b>	<b>2,293,156,373</b>	<b>2,522,472,010</b>	<b>2,774,719,211</b>
SP 8.1: Health Administration, Planning and Support sub programme - Recurrent	2,554,409,848	2,293,156,373	2,522,472,010	2,774,719,211
<b>Programme 9.: Infrastructure Support Programme</b>				
<b>Total Expenditure</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,996,500</b>	<b>2,196,150</b>
SP 9.1:Infrastructure Support sub programme - Recurrent	1,815,000	1,815,000	1,996,500	2,196,150

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>10</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>3,180,254,848</b>	<b>3,059,401,373</b>	<b>3,365,341,510</b>	<b>3,701,875,661</b>
Compensation to Employees	2,473,761,832	2,252,911,832	2,478,203,015	2,726,023,317
Use of goods and services	706,493,016	806,489,541	887,138,495	975,852,345
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>771,487,028</b>	<b>590,726,404</b>	<b>590,726,404</b>	<b>590,726,404</b>
Acquisition of Non-Financial Assets	470,507,782	460,726,404	460,726,404	460,726,404
Capital Transfers to Government Agencies	-	-	-	-
Other Development	300,979,246	130,000,000	130,000,000	130,000,000
<b>Total Expenditure of vote (Health and sanitation)</b>	<b>3,951,741,876</b>	<b>3,650,127,777</b>	<b>3,956,067,915</b>	<b>4,292,602,066</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>3,180,254,848</b>	<b>3,059,401,373</b>	<b>3,365,341,510</b>	<b>3,701,875,661</b>
Compensation to Employees	2,473,761,832	2,252,911,832	2,478,203,015	2,726,023,317
Use of goods and services	706,493,016	806,489,541	887,138,495	975,852,345
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>771,487,028</b>	<b>590,726,404</b>	<b>590,726,404</b>	<b>590,726,404</b>
Acquisition of Non-Financial Assets	470,507,782	460,726,404	460,726,404	460,726,404
Capital Transfers to Government Agencies	-	-	-	-
Other Development	300,979,246	130,000,000	130,000,000	130,000,000
<b>Total Expenditure of vote (Health and sanitation)</b>	<b>3,951,741,876</b>	<b>3,650,127,777</b>	<b>3,956,067,915</b>	<b>4,292,602,066</b>
<b>Programme 1: CURATIVE HEALTH PROGRAMME</b>				
<b>Current Expenditure</b>	<b>610,390,000</b>	<b>750,640,000</b>	<b>825,704,000</b>	<b>908,274,400</b>
Compensation to Employees	-	30,000,000	33,000,000	36,300,000
Use of goods and services	610,390,000	720,640,000	792,704,000	<b>871,974,400</b>
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Capital Expenditure</b>	<b>258,297,782</b>	<b>214,726,404</b>	<b>214,726,404</b>	<b>214,726,404</b>
Acquisition of Non-Financial Assets	233,297,782	164,726,404	164,726,404	<b>164,726,404</b>
Capital Transfers to Government Agencies	-	-	-	-
Other Development	25,000,000	50,000,000	50,000,000	<b>50,000,000</b>
<b>Total Expenditure</b>	<b>868,687,782</b>	<b>965,366,404</b>	<b>1,040,430,404</b>	<b>1,123,000,804</b>
<b>Sub-Programme 1.1: Leasing of Medical Equipments</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>153,297,782</b>	<b>124,726,404</b>	<b>124,726,404</b>	<b>124,726,404</b>
Acquisition of Non-Financial Assets	153,297,782	124,726,404	124,726,404	124,726,404
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>153,297,782</b>	<b>124,726,404</b>	<b>124,726,404</b>	<b>124,726,404</b>
<b>Sub-Programme 1.2: Ambulances</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	30,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 1.3: Medical Equipments -Level 3 Hospitals</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	20,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	-	-	-
<b>Sub-Programme 1.4: Medical Equipments for Dispensaries.</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	30,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 1.5.: Maternal Health and Infant Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	50,000,000	50,000,000	50,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Sub-Programme 1.6. : Universal Health Coverage</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 1.7. :Curative health Sub Programme - recurrent</b>				
<b>Current Expenditure</b>	<b>610,390,000</b>	<b>750,640,000</b>	<b>825,704,000</b>	<b>908,274,400</b>



Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Compensation to Employees	-	30,000,000	33,000,000	36,300,000
Use of goods and services	610,390,000	720,640,000	792,704,000	871,974,400
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>610,390,000</b>	<b>750,640,000</b>	<b>825,704,000</b>	<b>908,274,400</b>
<b>Programme 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>102,941,065</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	102,941,065	29,000,000	29,000,000	29,000,000
<b>Total Expenditure</b>	<b>102,941,065</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Sub-Programme 2.1.: Community Health Services</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>58,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	58,000,000	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>58,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 2.2.: Community Health Outreach Program</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Capital Expenditure</b>	<b>11,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	11,000,000	-	-	-
<b>Total Expenditure</b>	<b>11,000,000</b>	-	-	-
<b>Sub-Programme 2.3.: Preventive Sub Programme - Pending Bill</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 2.4.: Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub Programme 2.5: Occupational Therapy</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	4,000,000	4,000,000	4,000,000

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure</b>	-	4,000,000	4,000,000	4,000,000
<b>Sub-Programme 2.6: Community Led Total Sanitation(WASH)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	12,841,065	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	12,841,065	-	-	-
<b>Total Expenditure</b>	12,841,065	-	-	-
<b>Sub-Programme 2.7.: Community Health Program</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	1,100,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,100,000	-	-	-
<b>Total Expenditure</b>	1,100,000	-	-	-
<b>Programme 3: Nutrition International Programme</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	46,199,715	20,000,000	20,000,000	20,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	46,199,715	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	46,199,715	20,000,000	20,000,000	20,000,000
<b>Sub-Programme 3.1.: Nutrition International (Counterpart funding)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>46,199,715</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	46,199,715	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>46,199,715</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Programme 4: Universal Health</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>105,998,466</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	105,998,466	31,000,000	31,000,000	31,000,000
<b>Total Expenditure</b>	<b>105,998,466</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
<b>Sub-Programme 4.1.: THSUCP Grant</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>81,798,466</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	81,798,466	-	-	-
<b>Total Expenditure</b>	<b>81,798,466</b>	-	-	-
<b>Sub programme 4.2.: Nutrition International (Grant)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>24,200,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	24,200,000	21,000,000	21,000,000	21,000,000
<b>Total Expenditure</b>	<b>24,200,000</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Sub programme 4.3.: Underage Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Programme 5: Reproductive Health Services</b>				
<b>Current Expenditure</b>	3,630,000	3,630,000	3,993,000	4,392,300
Compensation to Employees	-	-	-	-
Use of goods and services	3,630,000	3,630,000	3,993,000	4,392,300
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	4,840,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	4,840,000	-	-	-
<b>Total Expenditure</b>	<b>8,470,000</b>	<b>3,630,000</b>	<b>3,993,000</b>	<b>4,392,300</b>
<b>Sub-Programme 5.1.: Reproductive Health</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	4,840,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	4,840,000	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure</b>	<b>4,840,000</b>	-	-	-
<b>Sub-Programme 5.2.: Reproductive - Recurrent</b>				
<b>Current Expenditure</b>	<b>3,630,000</b>	<b>3,630,000</b>	<b>3,993,000</b>	<b>4,392,300</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,630,000	3,630,000	3,993,000	4,392,300
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,630,000</b>	<b>3,630,000</b>	<b>3,993,000</b>	<b>4,392,300</b>
<b>Programme 6: INFRASTRUCTURE DEVELOPMENT</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>253,210,000</b>	<b>296,000,000</b>	<b>296,000,000</b>	<b>296,000,000</b>
Acquisition of Non-Financial Assets	237,210,000	296,000,000	296,000,000	296,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	16,000,000	-	-	-
<b>Total Expenditure</b>	<b>253,210,000</b>	<b>296,000,000</b>	<b>296,000,000</b>	<b>296,000,000</b>
<b>Sub-Programme 6.1.: IT systems</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 6.2. Development and improvement of health facilities</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>13,610,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	13,610,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>13,610,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 6.3.: Development of Kirwara Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development		0	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 6.4.: Kigumo Sub-County Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 6.5.: Kandara Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 6.6.: Kangema</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,600,000</b>	-	-	-
Acquisition of Non-Financial Assets	4,600,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>4,600,000</b>	-	-	-
<b>Sub-Programme 6.7.: Kenol Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	48,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub programme 6.8: Maragua Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
Acquisition of Non-Financial Assets	36,000,000	36,000,000	36,000,000	36,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-



Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<b>Sub programme 6.9: Muriranja</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	-	15,000,000	15,000,000	15,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Sub-Programme 6.10: Mathioya Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>65,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Acquisition of Non-Financial Assets	65,000,000	35,000,000	35,000,000	35,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>65,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Sub programme 6.11: Ithanga</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Acquisition of Non-Financial Assets	-	15,000,000	15,000,000	15,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Sub-Programme 6.12: Nyagachu</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 6.13: Level 5 - Referral Hospital- Construction of Wards</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>35,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
Acquisition of Non-Financial Assets	35,000,000	95,000,000	95,000,000	95,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>35,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Sub-Programme 6.14.: Improvements- Murang'a level 5 Hospital</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>16,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	16,000,000	-	-	-
<b>Total Expenditure</b>	<b>16,000,000</b>	-	-	-
<b>Programme 7.: Alcohol Programme</b>				
<b>Current Expenditure</b>	<b>10,010,000</b>	<b>10,160,000</b>	<b>11,176,000</b>	<b>12,293,600</b>
Compensation to Employees	5,000,000	5,150,000	5,665,000	6,231,500
Use of goods and services	5,010,000	5,010,000	5,511,000	6,062,100
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,010,000</b>	<b>10,160,000</b>	<b>11,176,000</b>	<b>12,293,600</b>
<b>Sub-Programme 7.1.:Alcohol Sub Programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>10,010,000</b>	<b>10,160,000</b>	<b>11,176,000</b>	<b>12,293,600</b>
Compensation to Employees	5,000,000	5,150,000	5,665,000	6,231,500
Use of goods and services	5,010,000	5,010,000	5,511,000	6,062,100
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,010,000</b>	<b>10,160,000</b>	<b>11,176,000</b>	<b>12,293,600</b>
<b>Programme 8.: Health administration planning and support Programme</b>				
<b>Current Expenditure</b>	<b>2,554,409,848</b>	<b>2,293,156,373</b>	<b>2,522,472,010</b>	<b>2,774,719,211</b>
Compensation to Employees	2,468,761,832	2,217,761,832	2,439,538,015	2,683,491,817
Use of goods and services	85,648,016	75,394,541	82,933,995	91,227,395
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,554,409,848</b>	<b>2,293,156,373</b>	<b>2,522,472,010</b>	<b>2,774,719,211</b>
<b>Sub-Programme 8.1: Health Administration, Planning and Support sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>2,554,409,848</b>	<b>2,293,156,373</b>	<b>2,522,472,010</b>	<b>2,774,719,211</b>
Compensation to Employees	2,468,761,832	2,217,761,832	2,439,538,015	2,683,491,817
Use of goods and services	85,648,016	75,394,541	82,933,995	91,227,395
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,554,409,848</b>	<b>2,293,156,373</b>	<b>2,522,472,010</b>	<b>2,774,719,211</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Programme 9.: Infrastructure Support Programme</b>				
<b>Current Expenditure</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,996,500</b>	<b>2,196,150</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,815,000	1,815,000	1,996,500	2,196,150
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,996,500</b>	<b>2,196,150</b>
<b>Sub-Programme 9.1:Infrastructure Support sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,996,500</b>	<b>2,196,150</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,815,000	1,815,000	1,996,500	2,196,150
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,815,000</b>	<b>1,815,000</b>	<b>1,996,500</b>	<b>2,196,150</b>

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

DELIVERY UNIT <sup>11</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	Position Title	Job Group	Authorized	In Position	Actual 2021/2022	2023/2024	2024/2025	2025/2026
Health and Sanitation	Chief medical specialist II	s	1	0				
	Senior Medical specialist	R	22	12				
	Medical specialist I	Q	35	2				
	Medical officer/Senior medical officer/Specialist II/Assistant director of medical services	M/N/P	70	55				
	<b>Total</b>		<b>33</b>	<b>12</b>				
	Chief dental specialist	S	1	0				
	Senior dental specialist	R	2	0				
	Dental specialist	Q	6	0				
	Dental officer/senior dental/Dental specialist	M/N/P	24	12				
	<b>Total</b>		<b>33</b>	<b>12</b>				
	Chief community health officer	N	1	0				
	Assistant chief community health officer	M	7	0				
	Senior chief community health officer	L	12	0				
	Chief community health officer I	K	34	0				
	Chief community health officer II/III	H/J	60	0				
	<b>Total</b>		<b>114</b>	<b>0</b>				
	Chief dental technologist	N	1	0				
	Deputy chief dental technologist	M	3	0				
	Senior dental technologists	L	7	0				
	Dental technologists I	K	7	0				
	Dental technologist II/III	H/J	23	4				
<b>Total</b>		<b>41</b>	<b>4</b>					
Chief pharmacy specialist	S	1	0					
Senior pharmacy specialist	R	2	0					
Pharmacy specialist I	Q	5	0					

	Pharmacist/senior pharmacist/pharmacy specialist II	M/N/P	36	28				
	<b>Total</b>		<b>44</b>	<b>28</b>				
	Chief pharmaceutical technologist	N	1	0				
	Pharmaceutical technologists	M	4	0				
	Pharmaceutical technologists	L	30	1				
	Pharmaceutical Technologists I	K	113	4				
	Pharmaceutical technologists II/III	H/J	140	11				
	<b>Total</b>		<b>288</b>	<b>16</b>				
	Senior assistant director clinical services	Q	1	0				
	Principal registered clinical officer I/Assistant director clinical services	P	26	0				
	Principal registered clinical II(Anesthetist Ophthalmic, Orthopaedic, ENT, TB/Leprosy/paediatrics, skin/STI)	N	76	1				
	Chief registered clinical officer	M	103	4				
	Senior registered clinical officer / Senior clinical officer	L	168	27				
	Registered clinical officer I / Clinical officer	K	186	22				
	Registered clinical officer II/III	J/H	253	32				
	<b>Total</b>		<b>813</b>	<b>86</b>				
	Senior assistant director nurses services	Q	1	0				
	Assistant director nursing services/Senior Principal registered nurse	P	21	0				
	Principal nursing officer / principal registered nurse	N	94	1				
	Chief nursing officer / Chief registered nurse	M	144	5				
	Senior nursing officer/ senior registered nurse/senior enrolled nurse I	L	271	101				
	Nursing officer I / Interns/ registered nurse I/ Senior enrolled nurse II	K	409	140				
	Registered nurse II / Enrolled nurse II	H/J	700	33				
	Enrolled nurse III	G	0	34				
	<b>Total</b>		<b>1640</b>	<b>614</b>				
	Senior Assistant director physiotherapy	Q	1	0				
	Assistant director physiotherapy services/senior principal assistant physiotherapy	P	1	0				
	Principal assistant physiotherapy/principal physiotherapist	N	2	0				

	Chief assistant physiotherapist/chief therapist	M	7	0				
	Senior assistant physiotherapist/senior physiotherapist	L	7	11				
	Assistant physiotherapist I /physiotherapy	K	7	2				
	Assistant physiotherapy II/III	H/J	14	1				
	<b>Total</b>		<b>39</b>	<b>14</b>				
	Senior Asst director occupation therapy services	Q	1	0				
	Asst Director occupation therapy services/senior principal occupational therapy services	P	2	0				
	Principal occupation therapist / principal Asst occupational therapy	N	6	0				
	Chief occupation therapist / chief Asst occupational therapist	M	12	2				
	Senior occupation therapist / senior Asst occupational therapist	L	44	5				
	Occupation therapist I /Asst occupational therapist	K	73	0				
	Occupational therapist II/III	H-J	100	1				
	<b>Total</b>		<b>238</b>	<b>8</b>				
	Chief Orthopaedic technologist	N	1	0				
	Deputy chief Orthopaedic technologist	M	2	0				
	Senior Orthopaedic technologist	L	4	1				
	Orthopaedic technologist I	K	15	0				
	Orthopaedic technologist II	J	22	0				
	Orthopaedic technologist	H	28	0				
	<b>Total</b>		<b>72</b>	<b>1</b>				
	Principal trauma technologist	N	1	0				
	Chief Orthopaedic trauma technologist	M	10	0				
	Senior Orthopaedic trauma technologist	L	32	1				
	Orthopaedic trauma technologist I / senior orthopaedic trauma technician	K	40	1				
	Orthopaedic trauma technologist III/Orthopaedic trauma technician II /Orthopaedic trauma technologist II / Orthopaedic	G/H/J	56	0				
	<b>Total</b>		<b>139</b>	<b>2</b>				
	Senior Asst director, Medical lab services	Q	1	0				
	Asst director medical lab services	P	9	0				
	Principal medical laboratory officer /medical laboratory technologist	N	27	1				

	Chief medical laboratory officer / chief medical laboratory technologist	M	37	0				
	Senior medical lab officer / Senior medical lab technologist	K/L	80	14				
	Medical lab technologist	H-J	132	1				
	<b>Total</b>		<b>264</b>	<b>147</b>				
	Senior Asst director public health	Q	1	0				
	Asst Director public health	P	9	0				
	Principal public health / principal Asst public officer	N	13	1				
	Chief public health officer/chief Asst public health officer	M	58	16				
	PHO/SPHA/APHO I/SPHO/SAPHO	K/L	110	81				
	APHO II / PHA I	H/J	122	24				
	<b>Total</b>		<b>313</b>	<b>122</b>				
	Senior Asst Director, Medical Engineering	Q	1	0				
	Senior principal medical engineering technologist / Asst Director , medical engineering services	P	2	0				
	Principal medical engineering / principal medical engineering technologist	N	4	0				
	Chief medical engineering technologist/chief medical engineer	M	8	0				
	Senior medical engineer/senior medical engineering technologist	N	16	2				
	Medical engineer / medical engineering technologist I/ Senior medical engineering technician	K	24	3				
	Medical engineering technologist II/medical engineering technician I/medical engineering technologist III/medical engineering technician II	H/J	32	3				
	Medical engineering technician III	G	0	3				
	<b>Total</b>		<b>87</b>	<b>11</b>				
	Senior Asst Director nutrition and dietetics	Q	1	0				
	Asst Director nutrition and dietetics	P	10	0				
	Principal nutrition and dietetics officer/principal nutrition and dietetics technologist	N	15	1				
	Chief nutrition and dietetics officer/chief nutrition and dietetics technologist	M	32	1				
	Senior nutrition and dietetics officer/senior nutrition and dietetics technologist	L	94	0				



	Senior nutrition and dietetics technologist 1/ nutrition and dietetics officer	K	160	3				
	Nutrition and dietetics technician I / II Nutrition and dietetics technologist II	H/J	270	9				
	Nutrition and dietetics technician III	G	0	4				
	<b>Total</b>		<b>582</b>	<b>18</b>				
	Senior Asst Director community health services	Q	1	0				
	Asst Director community health services	P	9	0				
	Principal community health officer / Principal assistant community health officer	N	12	0				
	Chief community health officer / chief Asst community health officer	M	64	0				
	SCHO/SACHO	L	96	2				
	CHOI/SCHO I/SCHA/CHO II/ACHO II/CHA III	J/K	48	1				
	ACHO III/CHA II/CHA III	H/G	115	4				
	<b>Total</b>		<b>345</b>	<b>7</b>				
	Deputy director medical social work	Q	1	0				
	Asst medical social work	P	2	0				
	Principal medical social work	N	6	0				
	Chief medical social work	M	11	0				
	Senior medical social work	K/L	19	0				
	Medical social work I/II/III	H/J	24	4				
	<b>Total</b>		<b>63</b>	<b>4</b>				
	Senior Asst Director , health records and information management	Q	1	0				
	Asst Director health records and information management	P	2	0				
	Principal health records and information management	N	8	0				
	Chief health records and information management	M	15	1				
	Senior health and records and information management officer	L	35	3				
	Health records and information management officer /Asst health records and information management officer I	k	65	5				
	Health records and information management officer I Management Asst I / Asst health records and information management officer II	H/J	103	3				
	Health records and information management officer III	G	0	14				

	<b>Total</b>		<b>229</b>	<b>26</b>				
	Senior Asst Director public health	Q	1	0				
	Asst Director public health	P	9	0				
	Principal public health/principal Asst public officer	N	13	1				
	Chief public health officer / chief assistant public health officer	M	58	16				
	PHO/SPHA/APHO I/SPHO/SAPHO	K/L	110	81				
	APHO II/PHA I	H/J	122	24				
	<b>Total</b>		<b>313</b>	<b>122</b>				
	Senior Asst Director health administrative services	Q	1	0				
	Asst Director health administrative	P	2	0				
	Principal health administrative officer	N	4	0				
	Chief health administrative officer	M	10	2				
	Senior health administrative officer	L	20	3				
	Health administrative officer	K	30	1				
	Health administrative officer II	J/H	40	1				
	<b>Total</b>		<b>107</b>	<b>7</b>				
	Principal Radiographer	N	1	0				
	Chief radiographer	M	8	0				
	Senior radiographer	L	12	1				
	Radiographer I	K	14	0				
	Radiographer II/III	H/J	20	7				
	<b>Total</b>		<b>55</b>	<b>8</b>				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: CURATIVE HEALTH PROGRAMME</b>							
<b>Outcome: Reduced morbidity and mortality</b>							
SP 1.1.: Leasing of Medical Equipments							
SP 1.2.: Ambulances		Ambulance and utility vehicles available	No. of ambulancesprocured	2	1	0	0
SP 1.5.: Maternal Health and Infant Support		Reduce Mother to child transmissionrate to <5%	Annual MTCT rate	75%	8%	10%	10%
		Proportion of fully immunized children increased	% of fully immunizedchildren	80%	90%	92%	95%
		Beyond zero outreaches undertaken	-No of outreaches.	0	9	9	9
<b>Programme 2: HEALTH ADMINISTRATION PLANNING AND SUPPORT</b>							
<b>Outcome:</b>							
SP 2.1..: Universal Health Coverage		Health care provided to poor/vulnerablefamilies	No of Households covered with NHIF	20,000	30,000	30000	30000
<b>Programme 3: PREVENTIVE AND PROMOTIVE HEALTH SERVICES</b>							
<b>Outcome: Reduced Burden of Disease</b>							
SP 3.4.: Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)		Capacity building of HCW	No. of HCW capacity built	25	25	25	254
		Reduce number of new HIV infectionsby 75%	No. of new HIV infections per year	500	1,249	1250	1250
		TB screening done in9 hotspot areas using CXR-CAD	Number of outreaches held	2	9	9	9
<b>Programme 6: REPRODUCTIVE HEALTH SERVICES</b>							
<b>Outcome:</b>							
SP 6.1.: Reproductive Health		Women of reproductive	Family planningcoverage/uptake	70	23	23	23

		age (WRA) receiving family planning (FP) commodities					
<b>Programme 7: INFRASTRUCTURE DEVELOPMENT</b>							
<b>Outcome:</b> Quality Health Service delivery							
SP 7.1.: Development of Kirwara Hospital		Upgraded Kirwara Hospital	% Completion of Kirwara hospital	70	100	100	100
SP 7.2.: Kandara Hospital		Upgraded Kandara hospital	% Completion of Kandara hospital	50	70	90	100
SP 7.4.: Kenol Hospital		Constructed Kenol hospital	% Completion of Kenol hospital	0	50	80	100
SP 7.5.: Maragua Hospital		Upgraded Maragua hospital	% Completion of Maragua hospital	10	100	0	0
SP 7.6.: Muriranja		Upgraded Muriranjias hospital	% Completion	0	100	0	0
SP 7.7.: Mathioya Hospital		Constructed Mathioya hospital	% Completion	10	50	100	0
SP 7.8.: Ithanga		Constructed Ithanga Health Centre	% Completion	10	50	100	0
SP 7.9.: Nyagachu		Constructed Nyagachu dispensary	% Completion	10	100	0	0
SP 7.10.: Referral Hospital- Construction of wards		Constructed wards	% Completion	10	50	100	0
SP 7.11.: Improvements- Murang'a level 5 Hospital		Refurbished hospital buildings	% Completion	0	50	100	0

## 4.8. Lands, Physical Planning and Urban Development

### Part A. Vision

Sustainably planned and managed land uses

### Part B. Mission

To promote professional support to planning and management of land uses

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

#### Major Achievements and Expenditure Trends

The department established and operationalized the Murang'a Municipality, an agency of Murang'a County Government, created under Section 9(3) of the Urban Areas and Cities Act, 2011. The Municipality was awarded a Charter in 2019 vide gazette notice no. 11 of 3rd December 2019. Further, the functions were transferred vide gazette notice No. 10189 of 4th December 2020. The department also facilitated the preparation of the County Spatial Plan; Integrated Strategic Urban Development Plans for Kangari, Maragua, Kenol, Murang'a and A2 Corridor; succession program; titling: 10 freehold Titles and 100 Mjini Land Letters of Allotment; 80 boundary disputes were resolved; 100KM of access roads were opened up; 24 Part Development Plans (PDPs) prepared; and draft Delmonte master plan initiated.

#### Constraints and Challenges

- a) Scarce financial allocation
- b) Inadequate provision of fieldwork logistics (transport and equipment) for planning functions within the county
- c) Inadequate office space
- d) Weak inter-sectorial synergies in revenue collection

#### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Sector Priorities	Strategies
Support Planning and construction of County Headquarters	<ul style="list-style-type: none"><li>• Prepare municipalities and urban centres development master plan</li><li>• Prepare part development plans for county headquarters</li></ul>
Construct and Upgrade drainage and garbage collection points	<ul style="list-style-type: none"><li>• Construct drainage systems and urban centres</li><li>• Build sustainable garbage collections centres in</li></ul>

Digitization, Digitalization and Automation.	<ul style="list-style-type: none"> <li>• Digitizing all Market Plans and Zoning Plans.</li> <li>• Geo-referencing of all Market Plans</li> <li>• Establishment of a GIS Laboratory (Hardware and Software)</li> <li>• Automation of Development Applications, Market Plot files and County Cadastre Records</li> </ul>
County Spatial Plan Kandara IUSDP Kangari IUSDP Maragua IUSDP Murang'a IUSDP A2 Corridor IUSDP	<ul style="list-style-type: none"> <li>• Approval and Implementation of County Spatial Plans and Urban Integrated Structure Development Plans</li> <li>• Preparation of Local Physical Development Plans (Zoning Plans) for Kenol, Kangari, Maragua and Kangari</li> <li>• Preparation of County Department Control Bill</li> <li>• County Valuation Roll and Rating for Property</li> </ul>
Succession and Titling.	<ul style="list-style-type: none"> <li>• Establishment of alternative dispute resolution mechanisms at all sub-counties.</li> <li>• Re-planning of all market centres and public plots.</li> <li>• Solving of boundary disputes and opening of access roads.</li> <li>• Referral of succession cases to county attorney office for drafting of petitions.</li> <li>• Planning and titling of MCG land (Del Monte)</li> </ul>
Office Management and Human Resource Development.	<ul style="list-style-type: none"> <li>• Establishment and staffing of the Office of County Director of Survey</li> <li>• Establishment of County Land Administration Office.</li> <li>• Employment of Physical Planners (2).</li> <li>• Continuous Professional Development of Staff.</li> <li>• Acquisition of Two Vehicles for Fieldwork.</li> <li>• Purchase Office Equipment such as Plotters, A0 Scanners, Computers, Software, Servers and W. A.N.</li> <li>• Acquisition of Office Furniture such as Modern Tables, Chairs, Filing Cabinets, Mao Cabinets.</li> <li>• Preparation/Development of Customer Driven Service Charter.</li> </ul>

**Part D: Programme Objectives/Overall Outcome**

Programmes	Objectives
Administration, Planning and Support Services	To improve service delivery
Land Survey and Mapping	To provide spatial frameworks for the County to guide developments and easy public access to mapping information
County Urban and Regional Planning	To ensure Harmonious and sustainable land uses and to ensure Development control Standards are met
Land Valuation	To Value all land under leasehold

Urban management	Safe, Secure and Livable Urban Settlements
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**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>92,116,078</b>	<b>97,059,460</b>	<b>100,665,406</b>	<b>104,631,947</b>
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
<b>Total Expenditure</b>	<b>28,416,078</b>	<b>31,059,460</b>	<b>34,165,406</b>	<b>37,581,947</b>
SP 1.1: Administration and Support	28,416,078	31,059,460	34,165,406	37,581,947
<b>Programme 2: ESTATE MANAGEMENT AND HOUSING</b>				
<b>Total Expenditure</b>	-	-	-	-
SP 2.1.: Maintenance of Government Houses	-	-	-	-
Sub-Programme 2.2.: Development of ABT	-	-	-	-
<b>Programme 3: URBAN DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>7,000,000</b>	-	-
SP 3.1.: Land Purchase - Bus Park	2,000,000	7,000,000	7,500,000	8,050,000
SP 3.2.: Urban Development	5,000,000	-	-	-
SP 3.3.: Refurbishment of Buildings	5,000,000	-	-	-
<b>Programme 4: LAND ADMINISTRATION</b>				
<b>Total Expenditure</b>	<b>51,700,000</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>59,000,000</b>
SP 4.1.: Valuation Roll	15,000,000	10,000,000	10,000,000	10,000,000
SP 4.2.: Physical Planning - PDP	8,000,000	5,000,000	5,000,000	5,000,000
SP 4.3.: Land Succession	16,700,000	17,000,000	17,000,000	17,000,000
SP 4.4.: GIS	-	10,000,000	10,000,000	10,000,000
SP 4.5.: Digitization of Land	5,000,000	10,000,000	10,000,000	10,000,000
SP 4.6.: Survey Vehicle	7,000,000	7,000,000	7,000,000	7,000,000

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>12</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>28,416,078</b>	<b>36,059,460</b>	<b>39,665,406</b>	<b>43,631,947</b>
Compensation to Employees	6,446,078	6,639,460	7,303,406	8,033,747
Use of goods and services	21,970,000	29,420,000	32,362,000	35,598,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>63,700,000</b>	<b>61,000,000</b>	<b>61,000,000</b>	<b>61,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	9,000,000	19,000,000	19,000,000	19,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	54,700,000	42,000,000	42,000,000	42,000,000
<b>Total Expenditure of Vote ()</b>	<b>92,116,078</b>	<b>97,059,460</b>	<b>100,665,406</b>	<b>104,631,947</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>28,416,078</b>	<b>36,059,460</b>	<b>39,665,406</b>	<b>43,631,947</b>
Compensation to Employees	6,446,078	6,639,460	7,303,406	8,033,747
Use of goods and services	21,970,000	29,420,000	32,362,000	35,598,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>63,700,000</b>	<b>61,000,000</b>	<b>61,000,000</b>	<b>61,000,000</b>
Acquisition of Non-Financial Assets	9,000,000	19,000,000	19,000,000	19,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	54,700,000	42,000,000	42,000,000	42,000,000
<b>Total Expenditure of Vote ()</b>	<b>92,116,078</b>	<b>97,059,460</b>	<b>100,665,406</b>	<b>104,631,947</b>
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>	<b>28,416,078</b>	<b>31,059,460</b>	<b>34,165,406</b>	<b>37,581,947</b>
Compensation to Employees	6,446,078	6,639,460	7,303,406	8,033,747
Use of goods and services	21,970,000	24,420,000	26,862,000	29,548,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>28,416,078</b>	<b>31,059,460</b>	<b>34,165,406</b>	<b>37,581,947</b>
<b>Sub-Programme 1.1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>28,416,078</b>	<b>31,059,460</b>	<b>34,165,406</b>	<b>37,581,947</b>
Compensation to Employees	6,446,078	6,639,460	7,303,406	8,033,747
Use of goods and services	21,970,000	24,420,000	26,862,000	29,548,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-



Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>28,416,078</b>	<b>31,059,460</b>	<b>34,165,406</b>	<b>37,581,947</b>
<b>Programme 2: ESTATE MANAGEMENT AND HOUSING</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-		
Capital Transfers to Government Agencies	-	-		
Other Development	-	-		
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 2.1.: Maintenance of Government Houses</b>				
<b>Current Expenditure</b>	-	-		
Compensation to Employees			-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-		
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	-		
<b>Sub-Programme 2.2.: Development of ABT</b>				
<b>Current Expenditure</b>	-	-		
Compensation to Employees			-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	-	-		
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	-		
<b>Programme 3: URBAN DEVELOPMENT</b>				
<b>Current Expenditure</b>	-	<b>5,000,000</b>		
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,000,000	5,500,000	6,050,000

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>2,000,000</b>		
Acquisition of Non-Financial Assets	2,000,000	2,000,000	2,000,000	<b>2,000,000</b>
Capital Transfers to Government Agencies	-	-	-	-
Other Development	10,000,000	-	-	-
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>7,000,000</b>	-	-
<b>Sub-Programme 3.1.: Land Purchase - Bus Park</b>				
<b>Current Expenditure</b>	-	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,000,000	5,500,000	6,050,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Acquisition of Non-Financial Assets	2,000,000	2,000,000	2,000,000	2,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>7,500,000</b>	<b>8,050,000</b>
<b>Sub-Programme 3.2.: Urban Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 3.3.: Refurbishment of Buildings</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Programme 4: LAND ADMINISTRATION</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>51,700,000</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>59,000,000</b>
Acquisition of Non-Financial Assets	7,000,000	17,000,000	17,000,000	17,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	44,700,000	42,000,000	42,000,000	42,000,000
<b>Total Expenditure</b>	<b>51,700,000</b>	<b>59,000,000</b>	<b>59,000,000</b>	<b>59,000,000</b>
<b>Sub-Programme 4.1.: Valuation Roll</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	15,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 4.2.: Physical Planning - PDP</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	8,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 4.3.: Land Succession</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>16,700,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	16,700,000	17,000,000	17,000,000	17,000,000
<b>Total Expenditure</b>	<b>16,700,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Sub-Programme 4.4.: GIS</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 4.5.: Digitization of Land</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,000,000	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 4.6.: Survey Vehicle</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
Acquisition of Non-Financial Assets	7,000,000	7,000,000	7,000,000	7,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
			AUTHORIZED	IN POSITION	Actual 2021/2022	2023/ 2024	2024/ 2025	2025/ 2026
LANDS & PHYSICAL PLANNING	Director, Lands and Physical Planning	R/3	1	0				
	Deputy Director, Lands	Q/4	1	0				
	Assistant Director, Land Survey	P/5	1	0				
	Principal Land Surveyor	N/6	2	0				
	Chief Land Surveyor	M/7	2	0				
	Land Surveyor /Senior	K/L/9/8	3	2				
	Principal Land Survey Assistant	N/6	1	0				
	Chief Land Survey Assistant	M/7	2	0				
	Senior Land Survey Assistant	L/8	2	0				
	Land Survey Assistant I	K/9	3	0				
	Land Survey Assistant III/II	H/J/11/10	3	1				
	Assistant Director, Valuation	P/5	1	0				
	Principal Valuer	N/6	2	1				
	Chief Valuer	M/7	2	0				
	Valuer /Senior	K/L/9/8	3	0				
	Principal Valuation Assistant	N/6	1	0				
	Chief Valuation Assistant	M/7	1	0				
	Senior Valuation Assistant	L/8	3	0				
	Valuation Assistant I	K/9	3	0				
	Valuation Assistant III/II	H/J/11/10	3	0				
	Deputy Director, Physical Planning	Q/4	1	0				
	Assistant Director, Physical Planning	P/5	2	0				
	Principal Physical Planner	N/6	2	1				
	Chief Physical Planner	M/7	3	0				
	Physical Planner/Senior	K/L/9/8	3	2				
	Principal Physical Planning Assistant	N/6	1	0				

	Chief Physical Planning Assistant	M/7	1	0				
	Senior Physical Planning Assistant	L/8	2	0				
	Physical Planning Assistant I	K/9	3	0				
	Physical Planning Assistant III/II	H/J/11/10	3	5				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: ESTATE MANAGEMENT AND HOUSING</b>							
<b>Outcome:</b>							
SP 1.1.: Maintenance of government houses		Refurbishment of government houses	No. of units refurbished	0	2	2	2
<b>Programme 2: URBAN DEVELOPMENT</b>							
<b>Outcome: Well managed and sustainable Urban centers</b>							
SP 2.1...: Land purchase- bus park		Bus park land acquired	No of parcels of land acquired	0	1	0	0
SP 2.2...: Urban development		Planned urban centre	No of towns planned	0	2	2	2
<b>Programme 3: LAND ADMINISTRATION</b>							
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>							
SP 3.1.: Valuation roll		Development of avaluation roll for commercial, town centers and largefarms/firms	No. of valuationrolls in place	0	1	1	1
SP 3.4.: GIS		Increased revenue	No. of GIS labs in place.	0	1	0	0

## **4.9. Municipality**

### **Part A. Vision**

A model vibrant municipality

### **Part B. Mission**

To provide a sustainable and efficient municipal service for holistic municipal social and economic growth

### **Part C. Performance Overview and Background for Programme(s) Funding Major Achievements and Expenditure Trends**

- a) Upgraded the following town roads to bitumen standards: JCT Hospital Road- Stage - KPLC – Lands Offices – JCT Kiria-ini Road; JCT Family Bank Back Lane Access Roads; Amica Bank Building Access Road; JCT Brewery Depot – JCT Murang'a High School Link Road; JCT Magunas Supermarket – JCT Magunas Whole Sale Road;
- b) Constructed NMT walkways along Unaitas-Benrose Junction Road; JCT Kiria-ini Road – Lands Offices; and JCT Mentor SACCO Building – KPLC Offices;
- c) Improved parking bays within the CBD
- d) Procured and distributed safety gears for waste management
- e) Procured and distributed modern litter bins to businesses within CBD
- f) Collected, separated and transported solid waste to Karii dump site
- g) Trained 30 solid waste handlers;
- h) Renovated and fenced Mukuyu Social Hall
- i) Created and operationalized Youth Council within the Municipality to champion the empowerment of the youth;
- j) Spearheaded the creation of two new municipalities; Kenol and Kangari and 6 town administrations; Kiria-ini, Kangema, Kahuro, Kandara, Ithanga and Kirwara which are awaiting award of Charter

### **Constraints and Challenges**

- a) Limited resources to effectively manage the ever increasing menace of solid waste
- b) Poor market information and linkages
- c) Inadequate policies to facilitate effective Municipality functions. For example, the Municipality by-laws are still in draft form

- d) Delapidated urban infrastructure that include access roads, back streets, drainage systems
- e) Inadequate budgetary allocations
- f) Weak linkages and communication structures that hinder effective information flow to and from the County departments
- g) Lack of framework for synergies with other County departments in project implementation
- h) Unmet revenue targets
- i) Weak inter-sectorial synergies in revenue collection.
- j) Inadequate staff in some critical sectors such as Engineering, Finance, Planning and Procurement
- k) Overlapping functions with other County departments but which lack proper coordination mechanisms
- l) Inadequate office space
- m) Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Priority	Strategies
1. Enhance town planning and development control	<ul style="list-style-type: none"> <li>Prepare zoning plans</li> <li>Formulate development control bill</li> <li>Fast track formulation and approval of Integrated Strategic Development Plan for Murang'a Municipality reviewed boundary</li> <li>Establish affordable housing scheme through PPP</li> <li>Improve government houses under the management of the Municipality</li> </ul>
2. Establish prudent and sound revenue management and financial systems	<ul style="list-style-type: none"> <li>Map all revenue streams</li> <li>Fully automate revenue collection</li> <li>Train staff on revenue management, best practices in financial management</li> <li>Institutionalize public participation in the budget process</li> <li>Fast track approval of Municipal by-laws</li> </ul>
3. Provide sustainable, efficient and effective solid waste management services	<ul style="list-style-type: none"> <li>Fully implement the Municipality waste management policy</li> <li>Establish proper waste transportation system</li> <li>Rehabilitate/improve the Karii dumpsite to a Transfer Station as identified in the integrated waste management plan for transfer to Mitumbiri.</li> <li>Encourage waste separation at source, reduce, recycling, and re-use</li> <li>Privatize waste collection in order to increase waste collection coverage and frequency.</li> <li>Enhance capacity of waste management department to improve waste collection systems, supplying it with appropriate easy to service equipment and recruiting requisite qualified personnel.</li> <li>Install street bins in appropriate locations in town.</li> <li>Encourage Public Private Partnership in solid waste management.</li> <li>Designate neighborhoods solid waste transfer stations.</li> <li>Involve public and private developers and businesses in clean-up activities as an effective way in solid waste management.</li> </ul>



	<p>Identify and designate land for waste drop-off within the Municipality satellite towns</p> <p>Designate waste collection sites within the Municipality and within the satellite towns</p> <p>Promote waste collection by registered neighborhood associations within the Municipality with youth associations given prominence</p>
4. Provide sustainable, efficient and effective liquid waste management services	<p>Construct/maintain storm water drains along all roads within the Municipality.</p> <p>Partner with MUWASCO to develop and extend the sewer reticulation to cover the entire Municipality.</p> <p>Advocate for and enforce fencing of the shallow wells to protect them from pollution.</p>
5. Provide sustainable robust service infrastructure, drainage and sanitation facilities	<p>Sustainably upgrade and maintain town access roads</p> <p>Improve/upgrade bus parks, streets and walkways</p> <p>Improve pavements and drainage systems</p> <p>Improve/upgrade mortuaries/funeral homes</p> <p>Improve offices within the Municipality</p>
6. Enhance integrated disease surveillance, improve food and water quality control services and promote community health	<p>Establish community health units</p> <p>Engage community health volunteers</p> <p>Train community health volunteers</p> <p>Establish community-based health information</p> <p>Sensitize staff on priority disease surveillance areas</p> <p>Upgrade/improve mortuaries, funeral homes</p> <p>Manage and maintain cemeteries</p> <p>Increase inspection and licensing of food establishments</p> <p>Enforce food safety laws and prosecute offenders</p>
7. Enhance environment and social safeguards protection within the Municipality	<p>Increase inspection and licensing of quarries within the Municipality</p> <p>Institutionalize Grievance Redress Mechanism</p> <p>Institutionalize and enforce OSHA standards</p> <p>Undertake ESSIA and NEMA certification before initiating any project</p> <p>Enforce NEMA, WaRMA and other environment regulations</p>
8. Provide and properly maintain recreational, educational and social facilities within the Municipality	<p>Maintain and protect social recreational parks and open spaces within the Municipality</p> <p>Improve/upgrade social halls within the Municipality</p> <p>Beautify social parks and open spaces within the Municipality</p> <p>Improve/upgrade education facilities</p>
9. Provide platform for democratic participation of residents in the matters of the Municipality	<p>Institutionalize public participation</p> <p>Map municipal stakeholders for active engagement</p> <p>Develop framework for public private partnership</p> <p>Train staff on public participatory processes, community score cards and report writing</p>
10. Institutionalize capacity and quality public services	<p>Engage additional technical staff in the various sections within the Municipality</p> <p>Capacity build/train staff</p> <p>Fast track the review and approval of Municipal organizational structure</p> <p>Institutionalize quarterly public participation fora and mechanisms for integrating public participation fora submissions</p> <p>Provide adequate office space and accompanying infrastructure including internet access</p> <p>Provide adequate transport logistics for revenue collection, development control and enforcement</p> <p>Substantially appoint seconded staff to the respective positions</p>

	based on the organizational structure in consultation with the County Public Service Board
11. Provide framework for evidence-based budgeting and decision making	Timely preparation, submission and approval of Municipal Integrated Development Plan (IDeP), Strategic Plan, Municipal budget and other Municipal policy documents Establish municipal database/fact sheet Map municipal revenue sources/streams with projections Institutionalize public participation on strategic planning and budget process Train staff on public budget process Institutionalize framework for monitoring and evaluation, data dissemination and feedback

**Part D: Programme Objectives/Overall Outcome**

<b>Directorate</b>	<b>Programmes</b>	<b>Objectives</b>
<b>Administration, Public Service, Finance, IT and Economic Planning</b>	General administration, Planning and Support Services	To enhance administration and service delivery within the Municipality
	Financial Management and Reporting	Establish efficient, prudent and sound financial systems
	Performance Management	Institutionalize capacity and quality public services
	Economic Policy formulation, planning and reporting	Provide framework for evidence-based budgeting and decision making
	Information Communication Technology (ICT)	Improve connectivity within the Municipality through use of ICT
<b>Works, Infrastructure, housing and Urban Planning</b>	Urban development programme	Sustainably manage urban institutional and infrastructure services
<b>Legal, Education, Social Services and Partnerships</b>	Social infrastructure and welfare	Provide conducive environment for ECDE Learning within the Municipality
<b>Health, Sanitation, Water and Environment</b>	Solid waste Management	Sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality
	Public health services	To enhance public health service provision and infrastructure

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote ( )</b>	<b>186,309,147</b>	<b>89,370,000</b>	<b>97,737,000</b>	<b>105,510,700</b>
<b>Programme 1: PERFORMANCE MANAGEMENT</b>				
<b>Total Expenditure</b>	1,500,000	500,000	550,000	605,000
SP 1.1: Training and Capacity Building	1,000,000	500,000	550,000	605,000
SP 1.2: Structuring and Staff Rationalization	500,000	-	-	-
SP 1.3: Disaster Control and Management	-	-	-	-
<b>Programme 2: URBAN MANAGEMENT</b>				
<b>Total Expenditure</b>	<b>11,650,000</b>	<b>12,150,000</b>	<b>13,795,000</b>	<b>14,174,500</b>
SP 2.1.: Public Participation	1,650,000	2,150,000	2,365,000	2,601,500
SP 2.2.: Establishment of Urban Institutions	-	-	-	-
SP 2.3.: Urban Development	10,000,000	10,000,000	10,000,000	10,000,000
<b>Programme 3: ENFORCEMENT</b>				
<b>Total Expenditure</b>	1,300,000	1,300,000	1,430,000	1,573,000
SP 3.1.: Training and Capacity Building	300,000	300,000	330,000	363,000
SP 3.2.: Procurement of Uniforms	1,000,000	1,000,000	1,100,000	1,210,000
SP 3.3.: Benchmarking/Twinning/Exchange	-	-	-	-
<b>Programme 4: ADMINISTRATION AND SUPPORT</b>				
<b>Total Expenditure</b>	59,820,000	65,420,000	71,962,000	79,158,200
SP 4.1.: Administration and Support	59,820,000	65,420,000	71,962,000	79,158,200
<b>Programme 5: AUTOMATION</b>				
<b>Total Expenditure</b>	<b>3,000,000</b>	-	-	-
SP 5.1.: ICT Infrastructure (LAN/WAN)	3,000,000	-	-	-
<b>Programme 6: SOLID WASTE MANAGEMENT</b>				
<b>Total Expenditure</b>	<b>8,800,000</b>	-	-	-
SP 6.1: Solid Waste Management	8,800,000	-	-	-
<b>Programme 7: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
SP 7.1: Infrastructure Improvement	12,000,000	10,000,000	10,000,000	10,000,000
<b>Programme 8: KENYA URBAN SUPPORT PROGRAMME</b>				
<b>Total Expenditure</b>	<b>88,239,147</b>	-	-	-
SP 8.1: Kenya Urban Support Programme - UDG	88,239,147	-	-	-

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>13</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>64,270,000</b>	<b>69,370,000</b>	<b>77,737,000</b>	<b>85,510,700</b>
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	13,770,000	17,870,000	21,087,000	23,195,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
<b>Capital Expenditure</b>	<b>122,039,147</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	122,039,147	20,000,000	20,000,000	20,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>186,309,147</b>	<b>89,370,000</b>	<b>97,737,000</b>	<b>105,510,700</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>64,270,000</b>	<b>69,370,000</b>	<b>77,737,000</b>	<b>85,510,700</b>
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	13,770,000	17,870,000	21,087,000	23,195,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
<b>Capital Expenditure</b>	<b>122,039,147</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	122,039,147	20,000,000	20,000,000	20,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>186,309,147</b>	<b>89,370,000</b>	<b>97,737,000</b>	<b>105,510,700</b>
<b>Programme 1: PERFORMANCE MANAGEMENT</b>				
<b>Current Expenditure</b>	<b>1,500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

<b>Sub-Programme 1.1: Training and Capacity Building</b>				
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>Sub-Programme 1.2: Structuring and Staff Rationalization</b>				
<b>Current Expenditure</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 1.3: Disaster Control and Management</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 2: URBAN MANAGEMENT</b>				
<b>Current Expenditure</b>	<b>1,650,000</b>	<b>2,150,000</b>	<b>3,795,000</b>	<b>4,174,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,650,000	2,150,000	3,795,000	4,174,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Government Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,650,000</b>	<b>12,150,000</b>	<b>13,795,000</b>	<b>14,174,500</b>
<b>Sub-Programme 2.1.: Public Participation</b>				
<b>Current Expenditure</b>	<b>1,650,000</b>	<b>2,150,000</b>	<b>2,365,000</b>	<b>2,601,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,650,000	2,150,000	2,365,000	2,601,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,650,000</b>	<b>2,150,000</b>	<b>2,365,000</b>	<b>2,601,500</b>
<b>Sub-Programme 2.2.: Establishment of Urban Institutions</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 2.3.: Urban Development</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Programme 3: ENFORCEMENT</b>				
<b>Current Expenditure</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	1,300,000	1,300,000	1,430,000	1,573,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>
<b>Sub-Programme 3.1.: Training and Capacity Building</b>				
<b>Current Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
Compensation to Employees			-	-
Use of goods and services	300,000	300,000	330,000	363,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>300,000</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
<b>Sub-Programme 3.2.: Procurement of Uniforms</b>				
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Compensation to Employees			-	-
Use of goods and services	1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
<b>Sub-Programme 3.3.: Benchmarking/Twinning/Exchange</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees			-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 4: ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>	<b>59,820,000</b>	<b>65,420,000</b>	<b>71,962,000</b>	<b>79,158,200</b>
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	9,820,000	13,920,000	15,312,000	16,843,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>59,820,000</b>	<b>65,420,000</b>	<b>71,962,000</b>	<b>79,158,200</b>
<b>Sub-Programme 4.1.: Administration and Support</b>				
<b>Current Expenditure</b>	<b>59,820,000</b>	<b>65,420,000</b>	<b>71,962,000</b>	<b>79,158,200</b>
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	9,820,000	13,920,000	15,312,000	16,843,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>59,820,000</b>	<b>65,420,000</b>	<b>71,962,000</b>	<b>79,158,200</b>
<b>Programme 5: AUTOMATION</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	3,000,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,000,000</b>	-	-	-
<b>Sub-Programme 5.1.: ICT Infrastructure (LAN/WAN)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>3,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	3,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,000,000</b>	-	-	-
<b>Programme 6: SOLID WASTE MANAGEMENT</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-



Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,800,000</b>	-	-	-
Acquisition of Non-Financial Assets	8,800,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,800,000</b>	-	-	-
<b>Sub-Programme 6.1: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,800,000</b>	-	-	-
Acquisition of Non-Financial Assets	8,800,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,800,000</b>	-	-	-
<b>Programme 7: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	12,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Sub-Programme 7.1: Infrastructure Improvement</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	12,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

<b>Programme 8: KENYA URBAN SUPPORT PROGRAMME</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>88,239,147</b>	-	-	-
Acquisition of Non-Financial Assets	88,239,147	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>88,239,147</b>	-	-	-
<b>Sub-Programme 8.1: Kenya Urban Support Programme - UDG</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>88,239,147</b>	-	-	-
Acquisition of Non-Financial Assets	88,239,147	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>88,239,147</b>	-	-	-

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

DELIVERY UNIT <sup>14</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
Municipality	Municipal Manager	S	1	1				
	Municipal Administrator	Q	1	1				
	Municipal Marketing and branding Officers	K/L/M/N	1	0				
	Municipal Legal Counsel	M/N/P/Q	1	1				
	Municipal Economist	P/Q	1	0				
	Economist II/I/Senior/Principal	K/L/M/N	7	1				
	Municipal Procurement Officer	N/P	1	1				
	Procurement/ Supply Chain Officers	L/M	3	1				
	Supply Chain Officers	J/K	3	1				
	Municipal Auditor	L/M/N	3	1				
	Auditors	J/K	1	0				
	Municipal Enforcement Officers	J/K	1	1				
	Municipal HRM and Development Officer (Principal/Chief HRM Officer)	M/N	1	0				
	HRM II/I/Snr HRM	J/K/L	3	0				
	Administration Assistants	H/J/K	6	2				
	Municipal Finance Officer	P/Q	1	1				
	Finance Officers	K/L/M/N	1	0				
	Municipal Trade and Investment Officer	K/L/M	3	0				
	Municipal Accountant (Chief/Principal Accountant)	M/N	1	1				
	Accountant II/III/ Snr	J/K/L	3	0				
	Revenue Co-coordinator	N	1	1				
	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K	27	100				

	Revenue Clerks	F/G/H						
	Municipal ICT, Vocational training and Education Officer	K/L3M/N	3	1				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: AUTOMATION</b>							
<b>Outcome: Improved communication framework</b>							
SP 1.1.: ICT infrastructure (LAN/WAN)		Operational LAN/WAN	No. of offices connected with WAN/LAN	0	15	15	15
<b>Programme 2: SOLID WASTE MANAGEMENT</b>							
<b>Outcome: Safe, secure, clean and livable urban environment</b>							
SP 2.1.: Solid waste management		Litter bins procured	No. of litter bins procured	100	100	100	100
		PPEs procured	No. of PPEs procured	200	500	500	500
		Boots and other gears procured	No. of boots/gears procured	50	100	100	100
		Maintained dump sites	Karii dump site maintained	0	1	1	1
		Maintained waste collection sites	No. of waste collection sites maintained	10	30	30	30
		Skip truck with skip purchased	No. of skip trucks with skip procured	0	1	1	1
<b>Programme 3: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT</b>							
<b>Outcome: Quality urban institutional and infrastructure services</b>							
SP 3.1.: Infrastructure improvement		Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards	0	2.5	2.5	2.5

		Proper drainage system	Kms of drainage system maintained	3	5	5	5
		Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards	2.5	2.5	2.5	2.5
		Improved/ upgraded bus parks	No. of bus parks upgraded/ improved	0	0	1	1
<b>Programme 4: Kenya Urban Support Programme</b>							
<b>Outcome: Quality urban institutional and infrastructure services</b>							
SP 4.1.: Urban Development grant (UDG)		Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards	1	2.5	2.5	2.5
		Proper drainage system	Kms of drainage system maintained	2	5	5	5
		Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards	0	2.5	2.5	2.5
		Improved/ upgraded bus parks	No. of bus parks upgraded/ improved	0	0	2	2
		Renovated/ improved/ Extended Municipal	No. of Market Stalls and Lockups Renovated/	2	5	5	5
<b>Programme 5: URBAN MANAGEMENT</b>							
<b>Outcome:</b>							
SP 5.1.: Establishment of urban institutions		Urban institutions established	No of Urban institutions established	0	1	1	1
SP 5.2.: Urban development		Urban areas developed	No of urban areas developed	0	1	1	1

#### **4.10. Education and Technical Training Sector.**

##### **Part A/B. Vision and Mission**

###### **Education (ECDE)**

**Vision:** Enhanced quality early childhood education

**Mission:** To provide a conducive learning environment in ECDE centers.

###### **Vocational Training**

**Vision:** High quality vocational and Technical Education centers

**Mission:** To provide relevant, modern vocational and technical skills

###### **Talents, Innovation and Local Industry**

**Vision:** To be a globally competitive in education, training, research and innovation for sustainable development

**Mission:** To provide a conducive training environment for the development of values, skills, attitude, and knowledge

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

###### **Major Achievements and Expenditure Trends**

The Sector achieved the following sub-sector specific milestones:

###### **ECDE Directorate**

The Directorate raised ECDE enrolment through the feeding programme, free ECDE tuition, employment of ECDE teachers, provision of T/L and play materials; and improved monitoring and assessment. It also attained 99% transition of pre-school learners from ECDE to primary education; constructed 5 classrooms and 12 toilets, and renovated 1 ECDE centre with 2 classrooms, an office, 6 double toilets and a urinal; provided scholarship fund for more than 1000 bright and needy students.

## **Vocational Training**

The Directorate of Vocational Training facilitated 65 VTCs to receive capitation from the national government; renovated and rehabilitated 36 VTCs to improve training environment; graduated more than 1700 trainee graduates, employed instructors to improve vocational training and established 5 new VTCs.

## **Youth Development**

- a) Trained 800 youths on access to government procurement opportunities (AGPO)
- b) Trained and linked 20 youth owned SMEs on access to youth funds
- c) Engaged 1,200 youths in direct labour (construction of MCC, ICU, Mumbi and Ihura stadium)
- d) Provided 2,000 boda-boda riders with licenses, reflector jackets and umbrellas

## **Sports**

The Sports Directorate completed stadia development at Ihura Stadium and Mumbi Stadium that entailed construction of a perimeter wall, gate installation, installation of pop-up irrigation system and levelling of the football pitch. It also organized under-18 cricket tournament at Kimorori Playground, Taekwondo youth tournament at Kiharu grounds, cross country championship at Gakoigo Stadium, and KICOSCA games that produced and presented a national and an international team. In addition to this, it also acquired and distributed assorted equipment to 400 football and 50 volleyball teams

## **Culture**

The Culture Directorate participated in the Kenya music and cultural festivals both at the county and national levels; held community cultural festivals; held 50 Capacity building workshops for cultural practitioners; mapped 10 cultural sites and monuments (heritage sites); promoted natural health products where 7 samples were sent to Primates Research Institute for clinical testing and analysis to counter covid-19; endorsed registration of cultural groups, artists, herbalists and other cultural practitioners; and 5 herbalists and 10 young champions were trained on Natural Products Industry.

## **Social Services**

The Directorate distributed 280 wheelchairs, 30 walking frames, and 20 clutches to people living with disability. Also, 150 children were rescued and placed in children's homes where they are safe and have access to education, shelter, clothing and food. In addition, two toilets were constructed, one at Koimbi children's home while the other was constructed together with a kitchen at Kandara children's home. Seven hundred self-help groups were registered, while 2000-self-help groups have been empowered and trained. On gender mainstreaming, the number of women in top leadership position was 9 out of the 46 positions, which translate to 19%. However, there was an improvement to 26% of woman in leadership positions within Murang'a County.

## **Constraints and Challenges**

### **ECDE Directorate**

- a) Inadequate budgetary allocation to the directorate
- b) Shortage of teachers
- c) Poor and dilapidated infrastructure
- d) Inadequate and proper teaching and learning materials
- e) Inadequate play and rest materials

### **Vocational Training**

- a) Lack of adequate funds
- b) Delay in disbursement of funds
- c) Negative perception of VTCs by some quarters of the society
- d) Inadequate tools and equipment for skills development
- e) Poor state of infrastructure i.e., old classrooms, toilets, workshops
- f) Outdated curriculum in some programmes , such as motor vehicle mechanics
- g) Lack of capacity building of officers in the directorate

### **Youth Development**

- a) Rampant use of drugs and substance abuse amongst the youth
- b) Apathy in accessing available opportunities offered by the government
- c) Over reliance on handouts and external support
- d) Limited recognition of youth innovations
- e) Increase in mental health breakdown due to hopelessness
- f) Negative social media impact

### **Sports**

- a) Inadequate budgetary allocation
- b) Inadequate technical staff in the department
- c) Weak Intersectoral coordination in project development and management

### **Culture**

- a) Financial constraints
- b) Inadequate staffing

### **Social Services**

These challenges include:

- a) Inadequate funding
- b) Gender-based violence
- c) Reported cases of child trafficking, abduction, kidnapping, and physical abuse



## Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Sector Priorities	Strategies
Curriculum implementation and supervision	<ul style="list-style-type: none"> <li>a) Train ECDE teachers on curriculum development and reforms (CBC).</li> <li>b) Enhance digital learning and implementation</li> <li>c) Provision of adequate and relevant teaching and learning materials</li> <li>d) Enhance monitoring and supervision</li> <li>e) Recruit additional teachers to meet the recommended teacher pupil ratio of 1:25</li> <li>f) Enhance quality teaching and learning in all ECDE centres</li> <li>g) Ensure Completion, retention, progression and Transition from pre-primary to primary</li> </ul>
Feeding program.	Maintain and improve the feeding program for ECDE learners
Digital learning and TAYARI Program	Integrate digital and Tayari program learning activities
Play and rest materials	Provide play and rest materials in ECDE centres
Absorption of ECDE teachers on permanent and pensionable terms of service	To implement the COG and SENATE recommendations on employment of ECDE teachers
Free ECDE tuition	To establish capitation for ECDE learners to facilitate free pre-primary education
Co-curricular activities	Provide facilitation to ECDE pupils in festivals from Sub County to the national festival
Play and rest materials	Provide play and rest materials to all public ECDE centers to enhance good health and promote talents to the ECDE learners
ECDE Centers of Excellence	Identify and equip ECDE centres of excellence
Infrastructure development	<ul style="list-style-type: none"> <li>a) Modernize infrastructure such as: <ul style="list-style-type: none"> <li>a. Construct/renovate and equip classrooms and offices in all wards</li> <li>b. Provision of child-friendly furniture</li> <li>c. Construction and renovation of child-friendly toilets and ablution blocks</li> <li>d. Fencing of ECDE centres</li> </ul> </li> <li>b) Build partnerships with relevant stakeholders including UN agencies, UNICEF, UNDP, and financial institutions such as the World Bank and Africa Development Bank</li> <li>c) Education infrastructure to provide for reasonable accommodation of PWDs in its universal design; Equip schools to accommodate learners with disabilities through provision of lifts, ramps, sign language interpreters, etc.</li> </ul>
Intervention Scholarship program	Enhance the scholarship program to bright and needy students in our primary schools, the best three KCPE students per school, and the 1 <sup>st</sup> semester university students from Murang'a county day secondary schools

## Vocational Training Directorate Sector Priorities and strategies

Sector Priorities	Strategies
Capitation for VTCs	<p>Collaboration between the National and County governments to realize national education goals.</p> <p>Linkages with the concerned stakeholders in technical training to enhance relevance of technical skill</p> <p>Negotiation between the Executive and Assembly to allocate the capitation money</p> <p>Ensure Completion, retention, progression and Transition from secondary to TVETS</p>
Tools and equipment.	<p>Collaboration between the National and County governments to Improve the quality of training</p> <p>Cooperation between the County Government and development partners to equip the VTCs</p>
Renovation of infrastructure and construction new ones	<p>Construct/renovate and equip workshop, classrooms and offices in all wards</p> <p>Construction and renovation of hostels and ablution blocks in selected.</p>

Quality Assurance and Standards	Monitor and evaluate curriculum implementation as per TVET Act 2016 regulation to improve quality of training.
Training of VTCS trainers	Equipping the trainers with the latest managerial and teaching skills which will help in promotion
Co-curricular /Skill Competition	Identification and nurture of talents in youth by creating healthy competition among trainees
Innovative courses and resources	Partnership with technology companies and institutions such as Huawei, CISCO, Safaricom, etc.  Introduce free WIFI

### Talents, Innovation and Local Industry Sector Priorities and strategies

Sector Priorities	Strategies
Talent development	<ul style="list-style-type: none"> <li>a) Conduct youth talent search through; Talent shows, exhibitions, and displays</li> <li>b) Organize festivals from the ward level</li> <li>c) Identification and nurturing of Talents</li> <li>d) Establish Talent Academy through rehabilitation of existing infrastructure and doing new construction</li> <li>e) Training, workshops and Seminars with fully equipped music, recording studio, music halts</li> <li>f) Linkages, collaborations and networking with related departments and stakeholders</li> <li>g) Drama theatre gallery, swimming pool and ICT hub</li> <li>h) Capacity building on the training offered.</li> <li>i) Talent shows and Music Extravaganza</li> <li>j) Provision of necessary equipment's</li> <li>k) Nurturing and development of talents e.g., in music, dance and drama</li> </ul>
Youth empowerment Promoting innovative works	<ul style="list-style-type: none"> <li>l) Donations from friendly financial institutions and other partners</li> <li>m) Funding from the county treasury</li> <li>n) Setting up an ICT and information centre hub</li> </ul>
Enhance local industry	<ul style="list-style-type: none"> <li>o) Provide guidance on ways to improve industrial growth</li> <li>p) Do marketing of products from the identified centers.</li> <li>q) Do value addition through packaging and repackaging</li> </ul>

**Part D: Programme Objectives/Overall Outcome**

Directorate	Programme	Objectives
Early Childhood Development Education (ECDE)	Administration, Planning and Support	To promote effective and efficient service delivery
	Early Childhood Development Education (ECDE)	To enhance access and quality Early Childhood Development Education (ECDE)
	Education Support Programmes	To enhance access to quality education
Youth Polytechnics & Vocational training	Administration, Planning and Support	To promote effective and efficient service delivery
	Polytechnic Improvement	To improve access to quality training
Talents, Innovation and Local Industry	Talent development innovation and local industry	To increase the number of trained talented youth, innovative production and increase market for the products
	Administration, Planning and Support	To promote effective and efficient service delivery

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (Education and Technical Training)</b>	<b>701,763,868</b>	<b>843,117,284</b>	<b>912,929,012</b>	<b>989,721,914</b>
<b>Programme 1: Early Childhood Development</b>				
<b>Total Expenditure</b>	<b>287,063,603</b>	<b>418,468,651</b>	<b>447,315,516</b>	<b>479,047,068</b>
SP 1.1: Early Childhood Development and Education	-	130,000,000	130,000,000	130,000,000
Sub-Programme 1.2: ECDE Furniture	5,000,000	-	-	-
SP 1.3: Infrastructure-Civil works(Kitchen)	5,000,000	-	-	-
SP 1.4: Early Childhood development sub programme - Recurrent	277,063,603	288,468,651	317,315,516	349,047,068
<b>Programme 2 : Education Intervention Programme</b>				
<b>Total Expenditure</b>	<b>273,900,000</b>	<b>281,219,070</b>	<b>308,340,977</b>	<b>338,175,075</b>
SP 2.1:Mentorship and Training	-	10,000,000	10,000,000	10,000,000
SP 2.2: Infrastructure Development- Civil Works	2,000,000	-	-	-
SP 2.3: Specialized Materials	2,200,000	-	-	-
SP 2.4: Education Intervention sub-programme - Recurrent	269,700,000	271,219,070	298,340,977	328,175,075
<b>Programme 3: Youth Polytechnics and Vocational Training</b>				
<b>Total Expenditure</b>	<b>126,650,265</b>	<b>128,116,773</b>	<b>140,428,450</b>	<b>153,971,295</b>
SP 3.1: Youth Polytechnic Development	-	-	-	-

SP 3.2: Infrastructure Development-Civil Works	5,500,000	5,000,000	5,000,000	5,000,000
SP 3.3: Tools and Equipment	5,000,000	-	-	-
SP 3.4: Youth Polytechnics & Vocational training sub programme - Recurrent	116,150,265	123,116,773	135,428,450	148,971,295
<b>Programme 4: Talents Innovation and Local Industry</b>				
SP 4.1.: Renovation/Rehabilitation	2,000,000	-	-	-
SP 4.2.: Recordings of composed music and drama	5,000,000	-	-	-
SP 4.3.: Specialised materials	1,100,000	-	-	-
SP 4.4.: Talents innovation and local Industry sub - programme - Recurrent	2,650,000	2,650,000	2,915,000	3,206,500
<b>Programme 5: Administration and Support</b>				
<b>Total Expenditure</b>	<b>3,400,000</b>	<b>12,662,790</b>	<b>13,929,069</b>	<b>15,321,976</b>
SP 5.1.: Administration and Support sub programme - Recurrent	3,400,000	12,662,790	13,929,069	15,321,976

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>15</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>668,963,868</b>	<b>698,117,284</b>	<b>767,929,012</b>	<b>844,721,914</b>
Compensation to Employees	324,051,868	373,423,424	410,765,766	451,842,343
Use of goods and services	344,912,000	324,693,860	357,163,246	392,879,571
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>32,800,000</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>
Acquisition of Non-Financial Assets	27,800,000	5,000,000	5,000,000	5,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,000,000	140,000,000	140,000,000	140,000,000
<b>Total Expenditure of Vote ( )</b>	<b>701,763,868</b>	<b>843,117,284</b>	<b>912,929,012</b>	<b>989,721,914</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>668,963,868</b>	<b>698,117,284</b>	<b>767,929,012</b>	<b>844,721,914</b>
Compensation to Employees	324,051,868	373,423,424	410,765,766	451,842,343
Use of goods and services	344,912,000	324,693,860	357,163,246	392,879,571
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>32,800,000</b>	<b>145,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>
Acquisition of Non-Financial Assets	27,800,000	5,000,000	5,000,000	5,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,000,000	140,000,000	140,000,000	140,000,000
<b>Total Expenditure of Vote ( )</b>	<b>701,763,868</b>	<b>843,117,284</b>	<b>912,929,012</b>	<b>989,721,914</b>
<b>Programme 1: Early Childhood Development</b>				
<b>Current Expenditure</b>	<b>277,063,603</b>	<b>288,468,651</b>	317,315,516	349,047,068
Compensation to Employees	213,501,603	255,906,651	281,497,316	309,647,048
Use of goods and services	63,562,000	32,562,000	35,818,200	39,400,020
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>130,000,000</b>	130,000,000	130,000,000
Acquisition of Non-Financial Assets	10,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	130,000,000	130,000,000	130,000,000
<b>Total Expenditure</b>	<b>287,063,603</b>	<b>418,468,651</b>	<b>447,315,516</b>	<b>479,047,068</b>
<b>Sub-Programme 1.1: Early Childhood Development and Education</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	130,000,000	130,000,000	130,000,000
<b>Total Expenditure</b>	-	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>Sub-Programme 1.2: ECDE Furniture</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 1.3: Infrastructure-Civil works(Kitchen)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 1.4: Early Childhood development sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>277,063,603</b>	<b>288,468,651</b>	<b>317,315,516</b>	<b>349,047,068</b>
Compensation to Employees	213,501,603	255,906,651	281,497,316	309,647,048
Use of goods and services	63,562,000	32,562,000	35,818,200	39,400,020
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>277,063,603</b>	<b>288,468,651</b>	<b>317,315,516</b>	<b>349,047,068</b>
<b>Programme 2 : Education Intervention Programme</b>				
<b>Current Expenditure</b>	<b>269,700,000</b>	<b>271,219,070</b>	<b>298,340,977</b>	<b>328,175,075</b>
Compensation to Employees	-	-	-	-
Use of goods and services	269,700,000	271,219,070	298,340,977	328,175,075
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>4,200,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
Acquisition of Non-Financial Assets	4,200,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Expenditure</b>	<b>273,900,000</b>	<b>281,219,070</b>	<b>308,340,977</b>	<b>338,175,075</b>
<b>Sub-Programme 2.1:Mentorship and Training</b>				

<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	10,000,000	10,000,000	10,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	10,000,000	10,000,000	10,000,000
<b>Total Expenditure</b>	-	10,000,000	10,000,000	10,000,000
<b>Sub-Programme 2.2: Infrastructure Development- Civil Works</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	2,000,000	-	-	-
Acquisition of Non-Financial Assets	2,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	2,000,000	-	-	-
<b>Sub-Programme 2.3: Specialized Materials</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	2,200,000	-	-	-
Acquisition of Non-Financial Assets	2,200,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	2,200,000	-	-	-
<b>Sub-Programme 2.4: Education Intervention sub- programme - Recurrent</b>				
<b>Current Expenditure</b>	269,700,000	271,219,070	298,340,977	328,175,075
Compensation to Employees	-	-	-	-
Use of goods and services	269,700,000	271,219,070	298,340,977	328,175,075
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-



Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>269,700,000</b>	<b>271,219,070</b>	<b>298,340,977</b>	<b>328,175,075</b>
<b>Programme 3: Youth Polytechnics and Vocational Training</b>				
<b>Current Expenditure</b>	<b>116,150,265</b>	<b>123,116,773</b>	135,428,450	148,971,295
Compensation to Employees	110,550,265	117,516,773	129,268,450	142,195,295
Use of goods and services	5,600,000	5,600,000	6,160,000	6,776,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,500,000</b>	<b>5,000,000</b>	5,000,000	5,000,000
Acquisition of Non-Financial Assets	10,500,000	5,000,000	5,000,000	5,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>126,650,265</b>	<b>128,116,773</b>	<b>140,428,450</b>	<b>153,971,295</b>
<b>Sub-Programme 3.1: Youth Polytechnic Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 3.2: Infrastructure Development-Civil Works</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,500,000</b>	<b>5,000,000</b>	5,000,000	5,000,000
Acquisition of Non-Financial Assets	5,500,000	5,000,000	5,000,000	5,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 3.3: Tools and Equipment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-

Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	5,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 3.4: Youth Polytechnics &amp; Vocational training sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>116,150,265</b>	<b>123,116,773</b>	135,428,450	148,971,295
Compensation to Employees	110,550,265	117,516,773	129,268,450	142,195,295
Use of goods and services	5,600,000	5,600,000	6,160,000	6,776,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>116,150,265</b>	<b>123,116,773</b>	<b>135,428,450</b>	<b>148,971,295</b>
<b>Programme 4: Talents Innovation and Local Industry</b>				
<b>Current Expenditure</b>	<b>2,650,000</b>	<b>2,650,000</b>	2,915,000	<b>3,206,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,650,000	2,650,000	2,915,000	<b>3,206,500</b>
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>8,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	3,100,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,000,000	-	-	-
<b>Total Expenditure</b>	<b>10,750,000</b>	<b>2,650,000</b>	<b>2,915,000</b>	<b>3,206,500</b>
<b>Sub-Programme 4.1.: Renovation/Rehabilitation</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	2,000,000	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,000,000</b>	-	0	0
<b>Sub-Programme 4.2.: Recordings of composed music and drama</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	<b>5,000,000</b>	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	-	-	-
<b>Sub-Programme 4.3.: Specialized Materials</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	1,100,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	-	-	-
<b>Sub-Programme 4.4.: Talents innovation and local Industry sub - programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>2,650,000</b>	<b>2,650,000</b>	2,915,000	3,206,500
Compensation to Employees	-	-	-	-
Use of goods and services	2,650,000	2,650,000	2,915,000	3,206,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,915,000</b>	<b>3,206,500</b>
<b>Programme 5: Administration and Support</b>				
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>12,662,790</b>	13,929,069	<b>15,321,976</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,400,000	12,662,790	13,929,069	<b>15,321,976</b>

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,400,000</b>	<b>12,662,790</b>	<b>13,929,069</b>	<b>15,321,976</b>
<b>Sub-Programme 5.1.: Administration and Support sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>3,400,000</b>	<b>12,662,790</b>	13,929,069	15,321,976
Compensation to Employees	-	-	-	-
Use of goods and services	3,400,000	12,662,790	13,929,069	15,321,976
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,400,000</b>	<b>12,662,790</b>	<b>13,929,069</b>	<b>15,321,976</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
			Authorized	In Position	Actual 2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026
Directorate of Education	Director of Education	R	1	1				
	Deputy Director	Q	3	1				
	Assistant Director	P	6	0				
	Principal ECDE Officer (Sub County ECDE Officers)	N	12	6				
	ECDE officers II//Snr (Ward ECDE Officers)	K/L/M	35	0				
	ECDE teachers	E/F/G/H/J/K	1600	1000				
Directorate of Vocational Training	Director of Vocational Training	R	1	0				
	Deputy Director of Vocational Training	Q	1	0				
	Assistant Director of Vocational Training	P	4	0				
	Principal Polytechnic Instructor	N	70	0				
	Deputy Principal Polytechnic Instructor	N	70	1				
	Senior Instructor/Instructor I/II/III	H/J/K/L	372	123				
Directorate of Talents, Innovations and Local Industries	Director of Talents, Innovations and Local Industries	R	1	0				
	Deputy Director Talents, Innovations and Local Industries	Q	1	0				
	Assistant Director Talents, Innovations and Local Industries	P	2	0				
	Principal Talents Development Officer	N	4	1				
	Sub County talents and innovations Officers	J/K/L/M	20	0				
	Ward officers	H	350	0				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: EARLY CHILDHOOD DEVELOPMENT</b>							
<b>Outcome: Improved Quality of education and Training in Early Childhood Development</b>							
		Enrolled Children	% Level of enrolment of children aged below 4 in childcare facilities	89	100	100	100
<b>Programme 3: YOUTH POLYTECHNICS AND VOCATIONAL TRAINING</b>							
<b>Outcome: Skilled manpower for economic empowerment</b>							
SP 3.1.: Youth Polytechnic Development		Trained youths on technical courses	No of Trained youths on technical courses	100	500	500	500

## **4.11. Youth, Sports, Culture and Social services**

### **Part A. Vision**

**A vibrant society thriving in rich cultural heritage**

### **Part B. Mission**

**To promote, preserve, revitalize and develop culture**

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

#### **Major Achievements and Expenditure Trends**

##### **Youth Development**

- a) Trained 800 youths on access to government procurement opportunities (AGPO)
- b) Trained and linked 20 youth owned SMEs on access to youth funds
- c) Engaged 1,200 youths in direct labour (construction of MCC, ICU, Mumbi and Ihura stadium)
- d) Provided 2,000 boda-boda riders with licenses, reflector jackets and umbrellas

##### **Sports**

The Sports Directorate completed stadia development at Ihura Stadium and Mumbi Stadium that entailed construction of a perimeter wall, gate installation, installation of pop-up irrigation system and levelling of the football pitch. It also organized under-18 cricket tournament at Kimorori Playground, Taekwondo youth tournament at Kiharu grounds, cross country championship at Gakoigo Stadium, and KICOSCA games that produced and presented a national and an international team. In addition to this, it also acquired and distributed assorted equipment to 400 football and 50 volleyball teams

##### **Culture**

The Culture Directorate participated in the Participated in the Kenya music and cultural festivals both at the county and national levels; held community cultural festivals; held 50 Capacity building workshops for cultural practitioners; mapped 10 cultural sites and monuments (heritage sites); promoted natural health products where 7 samples were sent to Primates Research Institute for clinical testing and analysis to counter covid-19; endorsed registration of cultural groups, artists, herbalists and other cultural practitioners; and 5 herbalists and 10 young champions were trained on Natural Products Industry.

##### **Social Services**

The Directorate distributed 280 wheelchairs, 30 walking frames, and 20 clutches to people living with disability. Also, 150 children were rescued and placed in children's homes where they are safe and have access to education, shelter, clothing and food. In addition, two toilets were constructed, one at Koimbi children's home while the other was constructed together with a kitchen at Kandara children's home. Seven hundred self-help groups were registered, while 2000-self-help groups have been

empowered and trained. On gender mainstreaming, the number of women in top leadership position was 9 out of the 46 positions, which translate to 19%. However, there was an improvement to 26% of woman in leadership positions within Murang'a County.

**Constraints and Challenges**

**Youth Development**

These challenges include:

- g) Rampant use of drugs and substance abuse amongst the youth
- h) Apathy in accessing available opportunities offered by the government
- i) Over reliance on handouts and external support
- j) Limited recognition of youth innovations
- k) Increase in mental health breakdown due to hopelessness
- l) Negative social media impact

**Sports**

These challenges include:

- d) Inadequate budgetary allocation
- e) Inadequate technical staff in the department
- f) Weak Intersectoral coordination in project development and management

**Culture**

These challenges include:

- c) Financial constraints
- d) Inadequate staffing

**Social Services**

These challenges include:

- d) Inadequate funding
- e) Gender-based violence
- f) Reported cases of child trafficking, abduction, kidnapping, and physical abuse

**Priorities and Strategies for the MTEF Period 2023/24 – 2025/26**

**Youth Development Sector Priorities and strategies**

Sector Priorities	Strategies
Youth empowerment	<ul style="list-style-type: none"> <li>a) Training and sensitization</li> <li>b) Develop and operationalize overseas education partnership programme</li> <li>c) Access to funding opportunities</li> <li>d) Support the youth with equipment and tools</li> <li>e) Labour exports</li> <li>f) ICT and information centres {hubs}</li> <li>g) Support job readiness training</li> </ul>



Talent development	<ul style="list-style-type: none"> <li>a) Establishment of a county music recording studio</li> <li>b) Identify, nurture and develop talents</li> <li>c) Capacity building and training</li> <li>d) Conduct youth talent search</li> <li>e) Linkages and networking</li> <li>f) Talent shows and Music Extravaganza</li> <li>g) Nurturing and development of talents e.g., in music, dance and drama</li> </ul>
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### Sports Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Identify, nurture and market sports talents	<ul style="list-style-type: none"> <li>a) Establishing sports academies</li> <li>b) Organize exchange programs, competitions and tournaments</li> </ul>
Sports facility development	<ul style="list-style-type: none"> <li>a) Construction and rehabilitation of Sports facilities</li> <li>b) Improvement of access roads to the sports facilities</li> <li>c) Strengthen utilization and management of sports facilities</li> </ul>
Enhance sporting culture	Organize sports tournaments and competitions
Securing sports facilities	Identification and Mapping of sports facilities
Enhance sports administration and management	<ul style="list-style-type: none"> <li>a) Recruitment of coaches</li> <li>b) Capacity building of coaches, referees and sports administrators</li> </ul>
Provision of sports equipment and uniforms	Procure equipment and sports uniforms for various sports disciplines
Anti-doping education	Training and sensitization on doping, drug and substance abuse

### Culture Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Capacity building of cultural practitioners	<ul style="list-style-type: none"> <li>Prepare policies and legislation to support Creative Economy e.g., on Funding</li> <li>Mainstream Creative Economy infrastructure (theatres, music halls, art gallery) into infrastructure development programme</li> <li>Mainstream Creative Economy by branding the county e.g., using artists as county ambassadors</li> <li>Establish county information portal on arts and crafts industry</li> <li>organize workshops and consultative meetings for stake holders in culture</li> </ul>
Development of cultural infrastructure	<ul style="list-style-type: none"> <li>Upgrading/ renovation of Mukurwe wa Nyagathanga heritage site in collaboration with other stakeholders.</li> <li>Erect a perimeter wall to secure the centre</li> <li>Upgrading the access road to Mukurwe wa Nyagathanga</li> <li>Construction of monuments/ statues in honour of our heroes and heroines.</li> <li>Renovation of Country club building to a cultural centre status.</li> <li>Establish Bildad Kaggia Museum Library, and cultural gallery</li> </ul>

Cultural talent development	To organize cultural shows, HEALTH fairs, exhibitions to promote creativity and innovation.
Community Cultural Festivals	Plan and hold all-inclusive community cultural festivals Organize and stage Kenya music and Cultural festival at the county and national levels
Mapping cultural sites and monuments.	Identify, map, and document all cultural sites countywide
Documentation and digitization of Indigenous knowledge, traditional cultural expression and genetic resources	To involve research assistants, custodians and providers of indigenous knowledge in data collection, preservation, documentation and digitization.

### Social Services and Gender Sub Sector Priorities and Strategies

Sector Priorities	Strategies
Social protection	Community mobilization Sensitization on socio-cultural education that include Gender- Based Violence (GBV) and teenage pregnancies
Self-help groups development and Groups capacity building	Community mobilization and sensitization on groups formulation Training of groups
Recreation Facilities	Conversion of Ihura stadium to Green space/people's park
Gender mainstreaming	Community sensitization and women empowerment

**Part D: Programme Objectives/Overall Outcome**

Directorate	Programmes	Objectives
Youth	Talent development	Identify nurture and develop talents among the youth
	Youth empowerment	A socio-economically empowered youths for improved livelihoods
Sports	Sports and talent development	Promotion of sports and talents
Culture	Cultural development	To promote, preserve and revitalize all functional aspects of culture for sustainable development
Social Services and Gender	Social services	to improve living standards and ensure total inclusion of all gender across marginalized groups
	Administration, planning and support	To promote effective and efficient service delivery

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (YOUTH, CULTURE, GENDER, SOCIAL SERVICES)</b>	<b>277,256,085</b>	<b>243,367,167</b>	<b>251,703,884</b>	<b>260,874,273</b>
<b>Programme 1: CULTURE</b>				
<b>Total Expenditure</b>	<b>13,074,115</b>	<b>8,119,238</b>	<b>8,431,162</b>	<b>9,274,279</b>
SP 1.1: Culture Development Mukurwe	10,000,000	5,000,000	5,000,000	5,000,000
Sub-Programme 1.2: Culture Development-Recurrent	3,074,115	3,119,238	3,431,162	3,774,279
<b>Programme 2: PERSONS LIVING WITH DISABILITIES</b>				
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
SP 2.1.: Persons living with disabilities	20,000,000	5,000,000	5,000,000	5,000,000
<b>Programme 3: GENDER</b>				
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
SP 3.1.: Gender Empowerment	50,000,000	5,000,000	5,000,000	5,000,000
<b>Programme 4: SOCIAL SERVICES</b>				
<b>Total Expenditure</b>	<b>20,450,000</b>	<b>7,450,000</b>	<b>7,695,000</b>	<b>7,964,500</b>
SP 4.1.: Social Development	18,000,000	5,000,000	5,000,000	5,000,000
SP 4.2.: Social Development-Recurrent	2,450,000	2,450,000	2,695,000	2,964,500

<b>Programme 5: SPORTS</b>				
<b>Total Expenditure</b>	<b>27,420,000</b>	<b>28,623,500</b>	30,985,850	<b>33,584,435</b>
SP 5.1.: Sport development Mumbi Stadium	20,000,000	5,000,000	5,000,000	5,000,000
SP 5.2.: Sport development-Recurrent	7,420,000	23,623,500	25,985,850	28,584,435
<b>Programme 6: YOUTH</b>				
<b>Total Expenditure</b>	<b>100,660,000</b>	<b>135,660,000</b>	135,726,000	<b>135,798,600</b>
SP 6.1: Murang'a Youth service-Youth Empowerment	100,000,000	115,000,000	115,000,000	115,000,000
SP 6.2.: Sports Equipment	-	15,000,000	15,000,000	15,000,000
Sub-Programme 6.3.: Boda Training	-	5,000,000	5,000,000	5,000,000
SP 6.4.: Youth Empowerment Program-Recurrent	660,000	660,000	726,000	798,600
<b>Programme 7: ADMINISTRATION AND SUPPORT</b>				
<b>Total Expenditure</b>	<b>45,651,970</b>	<b>53,514,429</b>	<b>58,865,872</b>	<b>64,752,459</b>
SP 7.1.: Administration and Support	45,651,970	53,514,429	58,865,872	64,752,459

#### Part F. Summary of Expenditure by Vote and Economic Classification<sup>16</sup> (KShs. Million)

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>59,256,085</b>	<b>83,367,167</b>	<b>91,703,884</b>	<b>100,874,273</b>
Compensation to Employees	37,036,085	38,147,167	41,961,884	46,158,073
Use of goods and services	22,220,000	45,220,000	49,742,000	54,716,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>218,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	218,000,000	160,000,000	160,000,000	160,000,000
<b>Total Expenditure of Vote ( )</b>	<b>277,256,085</b>	<b>243,367,167</b>	<b>251,703,884</b>	<b>260,874,273</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>59,256,085</b>	<b>83,367,167</b>	<b>91,703,884</b>	<b>100,874,273</b>
Compensation to Employees	37,036,085	38,147,167	41,961,884	46,158,073
Use of goods and services	22,220,000	45,220,000	49,742,000	54,716,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>218,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>	<b>160,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Government Agencies	-	-	-	-
Other Development	218,000,000	160,000,000	160,000,000	160,000,000
<b>Total Expenditure of Vote ()</b>	<b>277,256,085</b>	<b>243,367,167</b>	<b>251,703,884</b>	<b>260,874,273</b>
<b>Programme 1: CULTURE</b>				
<b>Current Expenditure</b>	<b>3,074,115</b>	<b>3,119,238</b>	<b>3,431,162</b>	<b>3,774,279</b>
Compensation to Employees	1,504,115	1,549,238	1,704,162	1,874,579
Use of goods and services	1,570,000	1,570,000	1,727,000	1,899,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	10,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>13,074,115</b>	<b>8,119,238</b>	<b>8,431,162</b>	<b>9,274,279</b>
<b>Sub-Programme 1.1: Culture Development Mukurwe</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 1.2: Culture Development-Recurrent</b>				
<b>Current Expenditure</b>	<b>3,074,115</b>	<b>3,119,238</b>	<b>3,431,162</b>	<b>3,774,279</b>
Compensation to Employees	1,504,115	1,549,238	1,704,162	1,874,579
Use of goods and services	1,570,000	1,570,000	1,727,000	1,899,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,074,115</b>	<b>3,119,238</b>	<b>3,431,162</b>	<b>3,774,279</b>
<b>Programme 2: PERSONS LIVING WITH DISABILITIES</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	20,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 2.1.: Persons living with disabilities</b>				
<b>Current Expenditure</b>	-	-	-	-

Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Programme 3: GENDER</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	50,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 3.1.: Gender Empowerment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	50,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Programme 4: SOCIAL SERVICES</b>				
<b>Current Expenditure</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	2,450,000	2,695,000	2,964,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	18,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>20,450,000</b>	<b>7,450,000</b>	<b>7,695,000</b>	<b>7,964,500</b>
<b>Sub-Programme 4.1.: Social Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>18,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	18,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>18,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 4.2.: Social Development-Recurrent</b>				
<b>Current Expenditure</b>	<b>2,450,000</b>	<b>2,450,000</b>	2,695,000	2,964,500
Compensation to Employees	-	-	-	-
Use of goods and services	2,450,000	2,450,000	2,695,000	2,964,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,695,000</b>	<b>2,964,500</b>
<b>Programme 5: SPORTS</b>				
<b>Current Expenditure</b>	<b>7,420,000</b>	<b>23,623,500</b>	<b>25,985,850</b>	<b>28,584,435</b>
Compensation to Employees	-	-	-	-
Use of goods and services	7,420,000	23,623,500	25,985,850	<b>28,584,435</b>
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	20,000,000	5,000,000	5,000,000	<b>5,000,000</b>
<b>Total Expenditure</b>	<b>27,420,000</b>	<b>28,623,500</b>	<b>30,985,850</b>	<b>33,584,435</b>
<b>Sub-Programme 5.1.: Sport development Mumbi Stadium</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 5.2.: Sport development-Recurrent</b>				
<b>Current Expenditure</b>	<b>7,420,000</b>	<b>23,623,500</b>	25,985,850	28,584,435
Compensation to Employees	-	-	-	-
Use of goods and services	7,420,000	23,623,500	25,985,850	28,584,435
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>7,420,000</b>	<b>23,623,500</b>	<b>25,985,850</b>	<b>28,584,435</b>
<b>Programme 6: YOUTH</b>				

<b>Current Expenditure</b>	<b>660,000</b>	<b>660,000</b>	<b>726,000</b>	<b>798,600</b>
Compensation to Employees	-	-	-	-
Use of goods and services	660,000	660,000	726,000	798,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	100,000,000	135,000,000	135,000,000	135,000,000
<b>Total Expenditure</b>	<b>100,660,000</b>	<b>135,660,000</b>	<b>135,726,000</b>	<b>135,798,600</b>
<b>Sub-Programme 6.1: Murang'a Youth service-Youth Empowerment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	100,000,000	115,000,000	115,000,000	115,000,000
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
<b>Sub-Programme 6.2.: Sports Equipment</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>15,000,000</b>	15,000,000	15,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	15,000,000	15,000,000	15,000,000
<b>Total Expenditure</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Sub-Programme 6.3.: Boda Boda Training</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>5,000,000</b>	5,000,000	5,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 6.4.: Youth Empowerment Program- Recurrent</b>				
<b>Current Expenditure</b>	<b>660,000</b>	<b>660,000</b>	<b>726,000</b>	<b>798,600</b>
Compensation to Employees	-	-	-	-
Use of goods and services	660,000	660,000	726,000	798,600
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-



<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>660,000</b>	<b>660,000</b>	<b>726,000</b>	<b>798,600</b>
<b>Programme 7: ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>	<b>45,651,970</b>	<b>53,514,429</b>	<b>58,865,872</b>	<b>64,752,459</b>
Compensation to Employees	35,531,970	36,597,929	40,257,722	44,283,494
Use of goods and services	10,120,000	16,916,500	18,608,150	20,468,965
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,651,970</b>	<b>53,514,429</b>	<b>58,865,872</b>	<b>64,752,459</b>
<b>Sub-Programme 7.1.: Administration and Support</b>				
<b>Current Expenditure</b>	<b>45,651,970</b>	<b>53,514,429</b>	<b>58,865,872</b>	<b>64,752,459</b>
Compensation to Employees	35,531,970	36,597,929	40,257,722	44,283,494
Use of goods and services	10,120,000	16,916,500	18,608,150	20,468,965
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,651,970</b>	<b>53,514,429</b>	<b>58,865,872</b>	<b>64,752,459</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
			AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
YOUTH DEVELOPMENT OFFICERS	Director youth development	R/3	1	0				
	Deputy Director youth development	Q/4	2	0				
	Assistant director youth development	P/5	4	0				
	Principal youth development	N/6	4	0				
	Chief youth development officer	M/7	5	0				
	Senior youth development officer	L/8	10	0				
	Youth development officer II/I	J/K/10/9	20	1				
	<b>Total</b>		<b>45</b>	<b>1</b>				
SPORTS OFFICERS	Director sports	R/3	1	0				
	Deputy director sports	Q/4	2	0				
	Assistant director sports	P/5	4	0				
	Principal sports officer	N/6	5	1				
	Chief Sports officer	M/7	12	1				
	Sports officer/senior	K/L/9/8		0				
	<b>Total</b>		<b>24</b>	<b>2</b>				
SPORTS ASSISTANT	Principal sports assistant	N/6	7	0				
	Chief sports assistant	M/7		0				
	Senior sports assistant	L/8		0				
	Sports assistant I	K/9	10					

				0				
	Sports assistant III/II	H/J/11/10	18	0				
	<b>Total</b>		<b>35</b>	<b>0</b>				
	Grand Total		59	2				
SOCIAL DEVELOPMENT OFFICERS	Director, social services	R/3	1	0				
	Deputy director , social services	Q/4	2	0				
	Assistant director, social services	P/5	2	0				
	Principal social development officer	N/6	3	0				
	Chief social development officer	M/7	4	0				
	Senior social development officer	L/8	5	2				
	Social development officer II/I	J/K/10/9	5	2				
	<b>Total</b>		<b>22</b>	<b>4</b>				
CULTURAL OFFICERS	Director , culture	R/3	1	0				
	Deputy director culture	Q/4	2	0				
	Assistant director culture	P/5	4	0				
	Principal cultural officer	N/6	4	0				
	Chief cultural officer	M/7	5	0				
	Senior cultural officer	L/8	10	0				
	Cultural officer II/I	J/K/10/9	20	1				
	<b>Total</b>		<b>46</b>	<b>1</b>				
ASSISTANT SOCIAL DEVELOPMENT OFFICERS	Principal assistant social development officer	N/6	5	0				
	Chief assistant social development officer	M/7	10	0				
	Senior assistant social development officer	L/8		1				
	Assistant social development officer I	K/9	10	2				
	Assistant social development officer III/II	H/J/11/10	10	2				
	<b>Total</b>		<b>35</b>	<b>5</b>				
	<b>Grand Total</b>		<b>57</b>	<b>7</b>				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1: CULTURE</b>							
<b>Outcome: Empowered cultural practitioner and conserved heritage sites and functional cultural facilities</b>							
SP 1.1.: Culture Development Mukurwe		Fenced cultural centres	% completion level.	0	50	50	0
<b>Programme 2: PERSONS LIVING WITH DISABILITIES</b>							
<b>Outcome: Improved livelihood, gender equality and social inclusion</b>							
SP 2.1.: Persons living with disabilities		Empowered persons living with disability	No of capacity Built PWDS	100 PWDS	300	300	300
<b>Programme 3: GENDER</b>							
<b>Outcome: Improved livelihood, gender equality and social inclusion</b>							
Gender Empowerment		Empowered women to be self-reliant	No of women empowered	70	140	140	140
<b>Programme 4: SOCIAL SERVICE</b>							
<b>Outcome: Improved livelihood, gender equality and social inclusion</b>							
SP 4.1.: Social Development		Mobilized, sensitized and empowered community	No of empowered groups within Murang'a county	100	150	150	150
<b>Programme 5: SPORTS</b>							
<b>Outcome:</b>							
SP 5.1.: Sport development		Standard stadiums improved	No of standard stadiums improved	2	4	4	4
<b>Programme 6: YOUTH</b>							
<b>Outcome: a socio-economically empowered youths for improved livelihoods</b>							

SP 6.1.: Murang'a Youth Service-Youth Empowerment		Empowered youth in various skills	Number of empowered youths	100	500	500	500
SP 6.2.: Sports Equipment		Provision of sports equipment and uniforms	Number of teams benefiting with the equipment and uniforms	35	35	35	35
SP 6.3.: Boda Boda Training		Empowered youth in various skills	Number of empowered youths	700	1400	1400	1400

## **4.12. Environment Water and Irrigation**

### **Part A/B. Vision and Mission**

#### **4.12.1. Environment and Natural Resources**

##### **Part A. Vision**

A clean, secured and sustainably managed environment and natural resource conducive to county prosperity

##### **Part B. Mission**

To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for county development

#### **4.12.2. Water and sewerage Sub-sector**

**Vision:** An efficiently well-connected water and sewerage systems

**Mission:** To develop and manage water resources and sewerage infrastructure for effective service delivery

#### **4.12.3. Irrigation, Drainage and Water Storage Sub-sector**

**Vision:** Irrigation, drainage and water storage service provider of choice.

**Mission:** To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently.

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

#### **Major Achievements and Expenditure Trends**

##### **Environment and Natural Resources Directorate**

Environment Management and Protection Programme: 300 litterbins were acquired and distributed to the nine sub-counties. 1000 assorted waste collection tools and 1,000 pieces of protective equipment were procured and issued to two hundred and sixty-three workers.

County environment committee was gazetted in 2018 for a period of three years. Beautification of Kangema and Kenol towns by planting of ornamental trees and flowers along the streets. One waste collection truck was procured. A total of 1000 youths were trained across the county on reduce, re-use and recycle on waste management through public private partnership. 150 waste collection chambers were constructed in Gatanga, Kangema, Kigumo and Maragua sub counties. Sanitary landfill (Mitumbiri) is 80% complete funded by World Bank through Nairobi Metropolitan Services Improvement Project (NAMSIP). Kangema & Karii dumpsites were improved by gravelling of access roads.

Natural Resource Conservation and Management Programme: The rehabilitation of 3 degraded areas (Kiang'ombe gullies, Kagumo in Kahuro, and Kora in Mathioya). 100 seedlings nurseries were established. Punda Milia dam was desilted. 10Km of Saba and Maragua river banks were rehabilitated by planting bamboo and other indigenous trees. 520,000 tree seedlings were procured and distributed to various public institutions and planted. Administration Planning and Support Services: The programme, which seeks to enhance coordination efficiency and service delivery, trained 19 members of staff on integrated environmental assessment and audit, 14 staff members on senior management course, 2 on strategic leadership development program, and one on transformative development course. 11 county & sub county offices were improved with various office equipment, such as desk top computers, metallic cabinets, and laptops.

### **Water and Sewerage Directorate**

The Directorate provided water to 212,912 households out of 318,105 households in the county which represented 67 percent coverage in domestic water supply. The directorate also connected 38,134 households to sewerage services representing 12 percent coverage. The services were offered through 5 public water supply entities, 35 community projects and 11 county boreholes as shown in Table 2.6.

### **Irrigation Directorate**

A total of 13 Irrigation schemes were initiated and these include Mirichu- Murika in Kahuro Sub County, Nyanjigi in Kangema Sub County, Githuya in Kandara Sub-county, Mirira in Kiharu Sub-county Nginda in Maragua Sub county and Ndakaini Wanduhi in Gatanga Sub county among others increasing the land under irrigation to 45,000Ha. Under the same programme, the directorate had planned and managed to increase the number of farmers trained in using modern irrigation technologies by 50% from 9,000 to 13,500 farmers.

One mega dam (Maragua Dam) was constructed along Maragua river to supply water to the lower side of Murang'a, de-silting was done to Mugira dam in Maragua sub county and Gakaki irrigation scheme intake works in Kahuro sub county. A total of over 100 water pans were also constructed in Murang'a South region.

## **Constraints and Challenges**

### **Environment and Natural Resources**

- a) Insufficient budgetary allocation.
- b) Impact of climate change issues
- c) Inadequate legal instruments (Policy on waste management, forestry).

### **Water and Sewerage Directorate**

- a) High levels of non-revenue water due to wastages caused by leaks, water theft and pipe bursts.
- b) Inadequate budgetary allocation to the sector
- c) Vandalism of water infrastructure
- d) Old and dilapidated water infrastructure leading to high levels of water wastages through leaks and bursts
- e) Destruction of water supply infrastructure by other developers

### **Irrigation Directorate**

- a) Inadequate staffing
- b) Inadequate funding
- c) Un-coordinated policies, legal, institutional and regulatory frameworks
- d) Under-exploited irrigation potential due to low levels of public participation and investments
- e) Vandalism and theft of Irrigation infrastructure
- f) Destruction of irrigation infrastructure by builders and road contractors.
- g) Diminishing river flows due to changing weather patterns, climate change and illegal water abstractions,
- h) Inadequate and un-coordinated information in irrigation research, science and technology



## Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

### Environment and Natural Resources

Sector Priorities	Strategies
Enhance environmental planning	Strengthen the environmental planning and coordination committee Develop a county-based environmental policy, legislation and regulations for mainstreaming environment into development Build capacity for environmental planning Support mainstreaming on environmental planning.
Efficient waste management mechanisms	Lease/procure waste collection vehicles Mounting of litter bins Construction of refuse chambers Improvement of waste disposal sites Provision of waste collection tools Development of solid waste laws Provision of PPEs for casual workers in the department Construction and operationalization of sanitary land fill. Preparation of policies, legislation and regulations on waste management
Prevention of noise and air pollution	Acquisition of noise meters Preparation of policies, legislation and regulations on noise control
To increase farm forest cover	Establishment of tree nurseries Procure and distribute tree seedlings Preparation of policies, legislation and regulations on forestry
To rehabilitate degraded sites	Identification and mapping of degraded sites and landscapes Rehabilitation of degraded sites and landscapes Water catchment areas protection
Promotion of clean energy	Promotion of commercial agro-forestry for wood fuel (firewood and charcoal) Promotion of energy saving technologies e.g., jikos and kilns
Integrate climate change measures into county policies strategies and planning	a) Development of climate change policy and action plans
Capacity building on environmental issues	Sensitization of the public on environmental issues Staff training on short courses and emerging issues
Promotion economic valuation of county's natural capital	Identify and assess major landscape degradation for restoration Identify natural capital resources for valuation

## Irrigation, Drainage and Water Storage Sub Sector Priorities and Strategies

Priority	Strategy
Increase area under irrigation	<ul style="list-style-type: none"> <li>a) Identify new irrigation schemes where community has expressed need.</li> <li>b) Conducting feasibility studies to determine the technical and socio-economic viability of schemes.</li> <li>c) Survey, plan and design the identified irrigation schemes.</li> <li>d) Budgeting and implementation through intake construction, laying of pipelines and distribution network.</li> <li>e) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.</li> </ul>
Development of water harvesting and storage infrastructure for irrigation.	<ul style="list-style-type: none"> <li>a) Mapping areas for construction of irrigation storage facilities e.g., dams, water pans and water tanks.</li> <li>b) Plan and design irrigation water storage facilities.</li> <li>c) Construction of the required storage facilities.</li> <li>d) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.</li> </ul>
Enhancing ownership by the beneficiaries for schemes sustainability	<ul style="list-style-type: none"> <li>a) Involving beneficiaries and other stakeholders in all irrigation schemes development stages e.g., initiation, planning &amp; design, implementation and monitoring and evaluation.</li> <li>b) Training of irrigation schemes management committees on leadership skills, record keeping and basic financial management</li> <li>c) Benchmarking tours of other well managed irrigation schemes.</li> <li>d) Establishment and legalization of Irrigation Water Users' Associations (IWUAs) at scheme level to oversee water use and equitable distribution, undertake operation and maintenance, and resolve conflicts.</li> </ul>
Capacity building for sustainable management of developed irrigation schemes	<ul style="list-style-type: none"> <li>a) Enhancing farmer education and awareness, and improving communication and information flow.</li> <li>b) Enhancing compliance with environmental, statutory and legal requirements</li> <li>c) Training on efficient utilization and management of irrigation water.</li> <li>d) Improving irrigation technology such as the use of solar energy and other renewable energy in pumping.</li> <li>e) Assisting the irrigation farmers in market identification.</li> <li>f) Enhancing Public-Private Partnerships by encouraging private sector players to invest and participate in irrigation.</li> </ul>
Rehabilitation and upgrading of existing under-utilized irrigation systems.	<ul style="list-style-type: none"> <li>a) Mapping areas for rehabilitation and upgrading of irrigation structures.</li> <li>b) Plan, design and budget for rehabilitation works.</li> </ul>
Adopting modern irrigation technologies	<ul style="list-style-type: none"> <li>a) Adopting new irrigation technologies such as the use of solar energy and other renewable energy in pumping.</li> <li>b) Training irrigation water users on emerging new technologies such as use of pipe detectors &amp; underground pipe leakages</li> <li>c) Partnering with manufacturers in on-farm demonstrations for the new technologies</li> </ul>
Gender mainstreaming and involvement of youth, women and	<ul style="list-style-type: none"> <li>a) Involving them in irrigation schemes development and management.</li> <li>b) Capacity building in irrigation emerging issues.</li> </ul>

physically challenged people in irrigation development and management.	
Mitigating effects of climate change and disaster management	<ul style="list-style-type: none"> <li>a) Enhancing compliance with environmental, statutory and legal requirements</li> <li>b) Construction of small dams and water pans to collect flood water flows.</li> <li>c) Use of climate smart agriculture by use of water conserving irrigation methods such as drip irrigation, digging of terraces, planting water friendly trees along the river banks.</li> </ul>

**Part D: Programme Objectives/Overall Outcome**

Directorate	Programmes	Objective
<b>Environment and Natural Resources</b>	Administration, Planning and Support Services	To enhance coordination, efficiency and service delivery
	Environment Management and Protection	To attain clean and healthy environment
	Natural Resources Conservation and Management	To increase the tree cover, conserve resources and rehabilitate degraded ecosystems
	Climate change Governance and Coordination	To increase resilient of changing climate
<b>Irrigation</b>	Administration, Planning and Support Services	To enhance coordination, efficiency and service delivery
	Water resources management	<ul style="list-style-type: none"> <li>To guide and facilitate the development and management of irrigation in the County</li> <li>To mitigate against disaster occurrences in irrigation schemes</li> <li>To increase access to irrigation water</li> </ul>
<b>Water</b>	Administration, Planning and Support Services	To enhance coordination, efficiency and service delivery
	Water and Sewerage	To provide domestic water and sewerage services through development of related infrastructure

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of vote ( )</b>	<b>191,863,536</b>	<b>302,437,501</b>	<b>316,411,251</b>	<b>331,782,377</b>
<b>Programme 1: WASTE MANAGEMENT</b>				
<b>Total Expenditure</b>	<b>71,325,157</b>	<b>55,074,872</b>	<b>55,682,360</b>	<b>56,350,595</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
SP 1.1: Garbage/waste collection equipment purchase	2,000,285	5,000,000	5,000,000	5,000,000
SP 1.2: Waste Chambers/ Refuse chambers construction	1,100,000	4,000,000	4,000,000	4,000,000
SP 1.3: waste collection vehicles	60,000,000	40,000,000	40,000,000	40,000,000
SP 1.4: Waste Management Program Recurrent	8,224,872	6,074,872	6,682,360	7,350,595
<b>Programme 2: ENVIRONMENTAL CONSERVATION</b>				
<b>Total Expenditure</b>	<b>13,600,000</b>	<b>39,400,000</b>	<b>41,970,000</b>	<b>44,797,000</b>
SP 2.1.:Environmental Conservation Program	3,700,000	25,700,000	28,270,000	31,097,000
SP 2.2.:Purchase of tree seeds and seedlings	1,650,000	5,000,000	5,000,000	5,000,000
SP 2.3.: Purchase of specialized materials (energy saving jikos, water tanks	1,100,000	3,200,000	3,200,000	3,200,000
SP 2.4.: Beautification of urban areas	550,000	-	-	-
SP 2.5.: Climate change counter-funding	5,500,000	5,500,000	5,500,000	5,500,000
SP 2.6.: Funding for Locally Led Climate Action (FLLoCA)	-	-	-	-
SP 2.7.: Riparian an quarries conservation	1,100,000	-	-	-
<b>Programme 3: ENVIRONMENTAL ADMINISTRATION AND SUPPORT</b>				
<b>Total Expenditure</b>	<b>11,254,440</b>	<b>14,553,073</b>	<b>16,008,380</b>	<b>17,609,218</b>
SP 3.1.: Environmental Administration and support	11,254,440	14,553,073	16,008,380	17,609,218
<b>Programme 4: IRRIGATION DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>49,582,220</b>	<b>46,054,370</b>	<b>50,659,807</b>	<b>55,725,788</b>
SP 4.1.: Irrigation development	5,500,000	-	-	-
SP 4.2: Irrigation General Administration and Support	44,082,220	46,054,370	50,659,807	55,725,788
<b>Programme 5: CLIMATE CHANGE FUND</b>				
<b>Total Expenditure</b>	<b>-</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
SP 5.1: New boreholes	-	25,000,000	25,000,000	25,000,000
SP 5.2: Rehabilitation of boreholes	-	20,000,000	20,000,000	20,000,000
SP 5.3: Water Tanks	-	20,000,000	20,000,000	20,000,000
<b>Programme 6: WATER DEVELOPMENT</b>				
<b>Total Expenditure</b>	<b>46,101,719</b>	<b>82,355,186</b>	<b>87,090,705</b>	<b>92,299,775</b>
SP 6.1: Water Development	131,101,719	81,101,719	82,355,186	87,090,705

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>17</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>113,363,251</b>	<b>139,737,501</b>	<b>153,711,251</b>	<b>169,082,377</b>
Compensation to Employees	90,103,751	92,778,001	102,055,801	112,261,382
Use of goods and services	23,259,500	46,959,500	51,655,450	56,820,995
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>78,500,285</b>	<b>162,700,000</b>	<b>162,700,000</b>	<b>162,700,000</b>
Acquisition of Non-Financial Assets	63,100,285	49,000,000	49,000,000	49,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	15,400,000	113,700,000	113,700,000	113,700,000
<b>Total Expenditure of vote ()</b>	<b>191,863,536</b>	<b>302,437,501</b>	<b>316,411,251</b>	<b>331,782,377</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>113,363,251</b>	<b>139,737,501</b>	<b>153,711,251</b>	<b>169,082,377</b>
Compensation to Employees	90,103,751	92,778,001	102,055,801	112,261,382
Use of goods and services	23,259,500	46,959,500	51,655,450	56,820,995
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>78,500,285</b>	<b>162,700,000</b>	<b>162,700,000</b>	<b>162,700,000</b>
Acquisition of Non-Financial Assets	63,100,285	49,000,000	49,000,000	49,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	15,400,000	113,700,000	113,700,000	113,700,000
<b>Total Expenditure of vote ()</b>	<b>191,863,536</b>	<b>302,437,501</b>	<b>316,411,251</b>	<b>331,782,377</b>
<b>Programme 1: WASTE MANAGEMENT</b>				
<b>Current Expenditure</b>	<b>8,224,872</b>	<b>6,074,872</b>	<b>6,682,360</b>	<b>7,350,595</b>
Compensation to Employees	1,584,872	1,584,872	1,743,360	1,917,695
Use of goods and services	6,640,000	4,490,000	4,939,000	5,432,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>63,100,285</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>49,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	63,100,285	49,000,000	49,000,000	49,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>71,325,157</b>	<b>55,074,872</b>	<b>55,682,360</b>	<b>56,350,595</b>
<b>Sub-Programme 1.1: Garbage/waste collection equipment purchase</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>2,000,285</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	2,000,285	5,000,000	5,000,000	5,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>2,000,285</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 1.2: Waste Chambers/ Refuse chambers construction</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Acquisition of Non-Financial Assets	1,100,000	4,000,000	4,000,000	4,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Sub-Programme 1.3: waste collection vehicles</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
Acquisition of Non-Financial Assets	60,000,000	40,000,000	40,000,000	40,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>60,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Sub-Programme 1.4: Waste Management Program Recurrent</b>				
<b>Current Expenditure</b>	<b>8,224,872</b>	<b>6,074,872</b>	<b>6,682,360</b>	<b>7,350,595</b>
Compensation to Employees	1,584,872	1,584,872	1,743,360	1,917,695
Use of goods and services	6,640,000	4,490,000	4,939,000	5,432,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>8,224,872</b>	<b>6,074,872</b>	<b>6,682,360</b>	<b>7,350,595</b>
<b>Programme 2: ENVIRONMENTAL CONSERVATION</b>				
<b>Current Expenditure</b>	<b>3,700,000</b>	<b>25,700,000</b>	<b>28,270,000</b>	<b>31,097,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,700,000	25,700,000	28,270,000	31,097,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>9,900,000</b>	<b>13,700,000</b>	<b>13,700,000</b>	<b>13,700,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	9,900,000	13,700,000	13,700,000	13,700,000
<b>Total Expenditure</b>	<b>13,600,000</b>	<b>39,400,000</b>	<b>41,970,000</b>	<b>44,797,000</b>
<b>Sub-Programme 2.1.:Environmental Conservation Program</b>				
<b>Current Expenditure</b>	<b>3,700,000</b>	<b>25,700,000</b>	<b>28,270,000</b>	<b>31,097,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	3,700,000	25,700,000	28,270,000	31,097,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,700,000</b>	<b>25,700,000</b>	<b>28,270,000</b>	<b>31,097,000</b>
<b>Sub-Programme 2.2.:Purchase of tree seeds and seedlings</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,650,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,650,000	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>1,650,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 2.3.: Purchase of specialized materials (energy saving jikos, water tanks)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,100,000	3,200,000	3,200,000	3,200,000
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
<b>Sub-Programme 2.4.: Beautification of urban areas</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>550,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	550,000	-	-	-
<b>Total Expenditure</b>	<b>550,000</b>	-	-	-
<b>Sub-Programme 2.5.: Climate change counter-funding</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
Acquisition of Non-Financial Assets	-	-	-	-



Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	5,500,000	5,500,000	5,500,000	5,500,000
<b>Total Expenditure</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Sub-Programme 2.6.: Funding for Locally Led Climate Action (FLLoCA)</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 2.7.: Riparian an quarries conservation</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>1,100,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	1,100,000	-	-	-
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Programme 3: ENVIRONMENTAL ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>	<b>11,254,440</b>	<b>14,553,073</b>	<b>16,008,380</b>	<b>17,609,218</b>
Compensation to Employees	4,954,440	5,103,073	5,613,380	6,174,718
Use of goods and services	6,300,000	9,450,000	10,395,000	11,434,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,254,440</b>	<b>14,553,073</b>	<b>16,008,380</b>	<b>17,609,218</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Sub-Programme 3.1.: Environmental Administration and support</b>				
<b>Current Expenditure</b>	<b>11,254,440</b>	<b>14,553,073</b>	<b>16,008,380</b>	<b>17,609,218</b>
Compensation to Employees	4,954,440	5,103,073	5,613,380	6,174,718
Use of goods and services	6,300,000	9,450,000	10,395,000	11,434,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>11,254,440</b>	<b>14,553,073</b>	<b>16,008,380</b>	<b>17,609,218</b>

<b>Programme 4: IRRIGATION DEVELOPMENT</b>				
<b>Current Expenditure</b>	<b>44,082,220</b>	<b>46,054,370</b>	<b>50,659,807</b>	<b>55,725,788</b>
Compensation to Employees	41,782,220	43,054,370	47,359,807	52,095,788
Use of goods and services	2,300,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,500,000	-	-	-
<b>Total Expenditure</b>	<b>49,582,220</b>	<b>46,054,370</b>	<b>50,659,807</b>	<b>55,725,788</b>

<b>Sub-Programme 4.1.: Irrigation development</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	5,500,000	-	-	-
<b>Total Expenditure</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Sub-Programme 4.2: Irrigation General Administration and Support</b>				
<b>Current Expenditure</b>	<b>44,082,220</b>	<b>46,054,370</b>	<b>50,659,807</b>	<b>55,725,788</b>
Compensation to Employees	41,782,220	43,054,370	47,359,807	52,095,788
Use of goods and services	2,300,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>44,082,220</b>	<b>46,054,370</b>	<b>50,659,807</b>	<b>55,725,788</b>
<b>Programme 5: CLIMATE CHANGE FUND</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	65,000,000	65,000,000	65,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
<b>Sub-Programme 5.1: New boreholes</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	25,000,000	25,000,000	25,000,000
<b>Total Expenditure</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Sub-Programme 5.2: Rehabilitation of boreholes</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 5.3: Water Tanks</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	20,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Programme 6: WATER DEVELOPMENT</b>				
<b>Current Expenditure</b>	<b>46,101,719</b>	<b>47,355,186</b>	<b>52,090,705</b>	<b>57,299,775</b>
Compensation to Employees	41,782,219	43,035,686	47,339,255	52,073,180
Use of goods and services	4,319,500	4,319,500	4,751,450	5,226,595
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	35,000,000	35,000,000	35,000,000
<b>Total Expenditure</b>	<b>46,101,719</b>	<b>82,355,186</b>	<b>87,090,705</b>	<b>92,299,775</b>
<b>Sub-Programme 6.1: Water Development</b>				
<b>Current Expenditure</b>	<b>46,101,719</b>	<b>46,101,719</b>	<b>47,355,186</b>	<b>52,090,705</b>
Compensation to Employees	41,782,219	43,035,686	47,339,255	52,073,180
Use of goods and services	4,319,500	4,319,500	4,751,450	5,226,595
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>85,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	85,000,000	35,000,000	35,000,000	35,000,000
<b>Total Expenditure</b>	<b>131,101,719</b>	<b>81,101,719</b>	<b>82,355,186</b>	<b>87,090,705</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
	Senior Principal Superintending Engineer (Irrigation)	R/3	1	0				
	Principal Superintending Engineer (Irrigation)	Q/4	3	0				
	Chief Superintending Engineer (Irrigation)	P/5	5	0				
	Senior Superintending Engineer (Irrigation)	N/6	5	0				
	Assistant Engineer II/I (Irrigation)	K/L/9/8	5	0				
	Superintending Engineer (Irrigation)	M/7	5	0				
	Senior Principal Superintendent (Irrigation)	P/5	3	0				
	Principal Superintendent (Irrigation)	N/6	4	0				
	Chief Superintendent (Irrigation)	M/7	4	2				
	Senior Superintendent (Irrigation)	L/8	4	5				
	Superintendent (Irrigation)	K/9	5	0				
	Inspector/ Senior Inspector (Irrigation)	H/J/11/10	5	5				
	Senior Charge Hand	J/10	2	0				
	Artisan III/II/I/ Charge Hand	E/F/G/H/14/13/12/11	7	0				
	Senior Principal Superintending Engineer (Water and Sewerage)	R/3	1	0				

	Principal Superintending Engineer (Water and Sewerage)	Q/4	2	0				
	Chief Superintending Engineer (Water and Sewerage)	P/5	5	0				
	Senior Superintending Engineer (Water and Sewerage)	N/6	5	0				
	Superintending Engineer (Water and Sewerage)	M/7	5	0				
	Assistant Engineer III/I (Water and Sewerage)	K/L/9/8	5	0				
	Senior Principal Superintendent (Water and Sewerage)	P/5	3	0				
	Principal Superintendent (Water and Sewerage)	N/6	4	0				
	Chief Superintendent (Water and Sewerage)	M/7	4	2				
	Senior Superintendent (Water and Sewerage)	L/8	4	5				
	Superintendent (Water and Sewerage)	K/9	5	0				
	Inspector/ Senior Inspector (Water and Sewerage)	H/J/11/10	5	0				
	Deputy Director, Water Resources	Q/4	1	0				
	Assistant Director, Water Resources	P/5	1	0				
	Principal Geologist	N/6	1	0				
	Chief Geologist	M/7	1	0				
	Geologist/Senior	K/L/9/8	1	0				
	Principal Laboratory Technologist	6/N	1	0				
	Chief Laboratory Technologist	7/M	1	0				
	Senior Laboratory Technologist	8/L	2	1				
	Laboratory Technologist I	9/K	2	0				
	Laboratory Technologist III/II	11/10/H/J	2	0				

	Senior Charge Hand	J/10	2	0				
	Artisan III/II/I/ Charge Hand	E/F/G/H/14/13/12/11	7	2				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 2: WATER DEVELOPMENT</b>							
<b>Outcome: Increased coverage of domestic water supply</b>							
SP 2. 1.: Rehabilitation of boreholes		Rehabilitated Boreholes	No of rehabilitated bore holes	4	9	10	10
SP 2. 2.: Water Development:		Households connected to water supply	% of households connected with water	35	50	60	70



#### 4.13. Public Service Board

##### Part A. Vision

Quality human capital servicing all sectors

##### Part B. Mission

To effectively deploy efficient human capital for service delivery

##### Part C. Performance Overview and Background for Programme(s) Funding Major Achievements and Expenditure Trends

##### Constraints and Challenges

##### Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

##### Part D: Programme Objectives/*Overall Outcome*

Programmes	Objective
Administration, Planning and Support Services	Improving Positive work ethics in County Public Service
County Co-ordination and Management	To establish a skilled and adequate workforce in the County Public Service

**Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (Public Service Board)</b>	<b>38,509,490</b>	<b>57,815,881</b>	<b>63,597,469</b>	<b>69,957,216</b>
<b>Programme 1: General Administration and Support</b>				
<b>Total Expenditure</b>	<b>35,739,490</b>	<b>49,045,881</b>	<b>53,950,469</b>	<b>59,345,516</b>
SP 1.1:General Administration and Support Sub programme - Recurrent	35,739,490	49,045,881	53,950,469	59,345,516
<b>Programme 2: National Value and Governance</b>				
<b>Total Expenditure</b>	<b>2,770,000</b>	<b>8,770,000</b>	<b>9,647,000</b>	<b>10,611,700</b>
SP 2.1.:National Value and Governance sub programme - Recurrent	2,770,000	8,770,000	9,647,000	10,611,700

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>18</sup> (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>38,509,490</b>	<b>57,815,881</b>	<b>63,597,469</b>	<b>69,957,216</b>
Compensation to Employees	22,239,490	29,445,881	32,390,469	35,629,516
Use of goods and services	14,370,000	19,370,000	21,307,000	23,437,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,900,000	9,000,000	9,900,000	10,890,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>38,509,490</b>	<b>57,815,881</b>	<b>63,597,469</b>	<b>69,957,216</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>38,509,490</b>	<b>57,815,881</b>	<b>63,597,469</b>	<b>69,957,216</b>
Compensation to Employees	22,239,490	29,445,881	32,390,469	35,629,516
Use of goods and services	14,370,000	19,370,000	21,307,000	23,437,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,900,000	9,000,000	9,900,000	10,890,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure of Vote ( )</b>	<b>38,509,490</b>	<b>57,815,881</b>	<b>63,597,469</b>	<b>69,957,216</b>
<b>Programme 1: General Administration and Support</b>				
<b>Current Expenditure</b>	<b>35,739,490</b>	<b>49,045,881</b>	<b>53,950,469</b>	<b>59,345,516</b>
Compensation to Employees	19,469,490	20,675,881	22,743,469	25,017,816
Use of goods and services	14,370,000	19,370,000	21,307,000	23,437,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,900,000	9,000,000	9,900,000	10,890,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>35,739,490</b>	<b>49,045,881</b>	<b>53,950,469</b>	<b>59,345,516</b>
<b>Sub-Programme 1.1:General Administration and Support Sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>35,739,490</b>	<b>49,045,881</b>	<b>53,950,469</b>	<b>59,345,516</b>
Compensation to Employees	19,469,490	20,675,881	22,743,469	25,017,816
Use of goods and services	14,370,000	19,370,000	21,307,000	23,437,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,900,000	9,000,000	9,900,000	10,890,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>35,739,490</b>	<b>49,045,881</b>	<b>53,950,469</b>	<b>59,345,516</b>
<b>Programme 2: National Value and Governance</b>				
<b>Current Expenditure</b>	<b>2,770,000</b>	<b>8,770,000</b>	<b>9,647,000</b>	<b>10,611,700</b>
Compensation to Employees	2,770,000	8,770,000	9,647,000	10,611,700
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>2,770,000</b>	<b>8,770,000</b>	<b>9,647,000</b>	<b>10,611,700</b>
<b>Sub-Programme 2.1.:National Value and Governance sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>2,770,000</b>	<b>8,770,000</b>	<b>9,647,000</b>	<b>10,611,700</b>
Compensation to Employees	0	0	-	-
Use of goods and services	2,770,000	8,770,000	9,647,000	10,611,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

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

DELIVERY UNIT <sup>19</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/2024	2024/2025	2025/2026
1. PUBLIC SERVICE BOARD	Chairperson		1	1				
	CPSB Board Members		5	3				
2. SECRETARIAT	Secretary, CPSB	S/2	1	1				
	Director, Human Resource Management and Development	R	1	1				
	Chief/Principal Human Resource Management and Development Officer	M/N	1	0				
	Human Resource Management and Development Officer II/I/Snr	J/K/L	2	1				
	Records Management Officer II/I/Snr	J/K/L	1	0				
	Records Management Assistant III/II/I/Snr	H/J/K/L	1	1				
	Administration	J/K/L	1	0				

	Officer II//Snr							
	ICT Officers II//Snr	J/K/L	2	2				
	Office Administrators	H/J/K/L/M1	1	0				
	Assistant Office Administrators	G/H/J/K	2	0				
	Receptionist	E/F/G/H/J	1	1				
	Driver III//II//Snr/Chief	D/E/F/G/H	3	1				
	Clerical Officers II//Snr /Chief	F/G/H/J	3	0				
	Support Staff/Cleansing Supervisors	D/E/F/G	2	0				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
<b>Programme 1:</b> Administration, Planning and Support Services							
<b>Outcome:</b> Improving Positive work ethics in County Public Service							
Policy development	Public service Board	Policies developed	No of policies developed	1	2	1	1

#### 4.14. County Assembly

##### Part A. Vision

##### Part B. Mission

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

##### Part D: Programme Objectives/*Overall Outcome*

##### Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Total Expenditure of Vote (County Assembly)</b>	<b>977,000,000</b>	<b>900,709,033</b>	<b>986,279,936</b>	<b>1,080,407,930</b>
<b>Programme 1: Administration and Support</b>				
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
SP 1.1: Assembly Speakers House	-	-	-	-
SP 1.2: Perimeter fence	20,000,000	-	-	-
SP 1.3: E- Parliament	20,000,000	20,000,000	20,000,000	20,000,000
SP 1.4: Refurbishment of Offices	-	20,000,000	20,000,000	20,000,000
SP 1.5: Civil Works Assembly	-	5,000,000	5,000,000	5,000,000
SP 1.6: Construction of offices	10,000,000	-	-	-
<b>Programme 2: Legislation Representation</b>				
<b>Total Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
SP 2.1.: Legislation and Representation sub programme - Recurrent	927,000,000	855,709,033	941,279,936	1,035,407,930

##### Part F. Summary of Expenditure by Vote and Economic Classification<sup>20</sup> (KShs. Million)

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>

Compensation to Employees	-	-	-	-
Use of goods and services	927,000,000	855,709,033	941,279,936	1,035,407,930
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
Acquisition of Non-Financial Assets	50,000,000	45,000,000	45,000,000	45,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>977,000,000</b>	<b>900,709,033</b>	<b>986,279,936</b>	<b>1,080,407,930</b>

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

Expenditure Classification	Supplementary Estimates 2022/23	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
<b>Current Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
Compensation to Employees	-	-	-	-
Use of goods and services	927,000,000	855,709,033	941,279,936	1,035,407,930
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
Acquisition of Non-Financial Assets	50,000,000	45,000,000	45,000,000	45,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ( )</b>	<b>977,000,000</b>	<b>900,709,033</b>	<b>986,279,936</b>	<b>1,080,407,930</b>
<b>Programme 1: Administration and Support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
Acquisition of Non-Financial Assets	50,000,000	45,000,000	45,000,000	45,000,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>50,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>Sub-Programme 1.1: Assembly Speakers House</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>Sub-Programme 1.2: Perimeter fence</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	20,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	-	-	-
<b>Sub-Programme 1.3: E- Parliament</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	20,000,000	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 1.4: Refurbishment of Offices</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
Acquisition of Non-Financial Assets	-	20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Sub-Programme 1.5: Civil Works Assembly</b>				
<b>Current Expenditure</b>	-	-	-	-



Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Acquisition of Non-Financial Assets	-	5,000,000	5,000,000	5,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Sub-Programme 1.6:Construction of offices</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>10,000,000</b>	-	-	-
Acquisition of Non-Financial Assets	10,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>10,000,000</b>	-	-	-
<b>Programme 2: Legislation Representation</b>				
<b>Current Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
Compensation to Employees	-	-	-	-
Use of goods and services	927,000,000	855,709,033	941,279,936	1,035,407,930
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
<b>Sub-Programme 2.1.:Legislation and Representation sub programme - Recurrent</b>				
<b>Current Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
Compensation to Employees	-	-	-	-
Use of goods and services	927,000,000	855,709,033	941,279,936	1,035,407,930
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	<b>927,000,000</b>	<b>855,709,033</b>	<b>941,279,936</b>	<b>1,035,407,930</b>
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