

COUNTY GOVERNMENT OF KIRINYAGA



DEPARTMENT OF FINANCE & ECONOMIC PLANNING

PROGRAM-BASED BUDGET OF THE COUNTY

GOVERNMENT OF KIRINYAGA

FOR THE YEAR ENDING 30TH JUNE, 2024

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GLOBAL BUDGET - CAPITAL & CURRENT

GLOBAL BUDGET - CAPITAL & CURRENT

Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
3961000000 COUNTY ASSEMBLY	673,319,674	85,229,460	758,549,134
3962000000 COUNTY EXECUTIVE	496,023,805	-	496,023,805
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	573,091,610	126,000,000	699,091,610
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	217,978,626	524,997,954	742,976,580
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	119,489,239	293,492,271	412,981,510
3966000000 MINISTRY OF EDUCATION	356,633,405	50,900,000	407,533,405
3967000000 MINISTRY OF HEALTH	2,116,489,802	605,258,331	2,721,748,133
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	33,968,028	56,433,333	90,401,361
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	74,733,368	348,422,832	423,156,200
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	47,839,441	285,700,000	333,539,441
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	43,668,210	51,150,000	94,818,210
3972000000 MINISTRY YOUTH AND SPORTS	38,208,017	21,520,000	59,728,017
TOTAL VOTED EXPENDITURE ... KShs.	4,791,443,225	2,449,104,181	7,240,547,406

3961- COUNTY ASSEMBLY

PART A: VISION:

A model of an independent, progressive and peoples' oriented county assembly.

PART B: MISSION:

To promote principles of good governance in Kirinyaga County, through constructive legislative agenda, in consultation with all stakeholders, and use of appropriate technology to scrutinize policy implementation to improve service delivery.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The strategic priorities of the County Assembly is to diligently uphold its mandate and to effectively carry out its roles. The management and performance of the assembly will be predicated on its core values which are independence and integrity; commitment and respect; professionalism and accountability; tolerance and innovation and lastly creativity and sever hood.

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

Program	Objective
Legislation and Oversight	To enact quality and enforceable legislations and improved oversight of the county government for accountability

PART E. Summary of Program Outputs and Performance Indicators

Program: Legislation and Oversight

Outcome: improved service delivery

Sub Program: Legislation and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
County Assembly	legislations enacted	No of legislations enacted		

PART F: Summary of Expenditure by Programmes, and Sub-Programs 2023/24

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3961000000 COUNTY ASSEMBLY	Total	673,319,674	85,229,460	758,549,134
	0702003960 P2: LEGISLATION AND OVERSIGHT	673,319,674	85,229,460	758,549,134

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

3961000000 COUNTY ASSEMBLY

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	673,319,674	637,393,333	637,393,333
2100000 Compensation to Employees	318,211,304	290,182,279	290,182,279
2200000 Use of Goods and Services	252,060,000	306,220,000	306,220,000
2600000 Current Transfers to Govt. Agencies	4,000,000	5,000,000	5,000,000
2700000 Social Benefits	20,364,285	26,481,449	26,481,449
3100000 Non Financial Assets	7,804,085	6,182,197	6,182,197
4100000 Financial Assets	70,880,000	3,327,408	3,327,408
Capital Expenditure	85,229,460	-	-
3100000 Non Financial Assets	85,229,460	-	-
Total Expenditure	758,549,134	637,393,333	637,393,333

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2022/2023 -**

**PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026
0702013960 SP1: Legislation and Oversight**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	673,319,674	637,393,333	637,393,333
2100000 Compensation to Employees	318,211,304	290,182,279	290,182,279
2200000 Use of Goods and Services	252,060,000	306,220,000	306,220,000
2600000 Current Transfers to Govt. Agencies	4,000,000	5,000,000	5,000,000
2700000 Social Benefits	20,364,285	26,481,449	26,481,449
3100000 Non Financial Assets	7,804,085	6,182,197	6,182,197
4100000 Financial Assets	70,880,000	3,327,408	3,327,408
Capital Expenditure	85,229,460	-	-
3100000 Non Financial Assets	85,229,460	-	-
Total Expenditure	758,549,134	637,393,333	637,393,333

3962 - OFFICE OF THE GOVERNOR

PART A: VISION

Providing county leadership for economic prosperity and well-being of the Citizens

PART B: MISSION

To provide leadership and policy direction to ensure efficient and effective service delivery

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

The major role of the sector is to provide leadership and policy direction to ensure efficient and effective service delivery. The key priorities of this sector are:

- Instituting county public service reforms to ensure effective and efficient service delivery
- Providing leadership and guidance in human resource management
- Development of appropriate county organization structures
- Enhancement of transparency and accountability in all county entities
- Effective management and coordination of county government operations

In the previous MTEF, the sector implemented the key programs that were geared towards ensuring efficient and effective service delivery;

Through the ICT department, the government is implementing Hospital Management System which is intended to ensure full automation of the hospital services. In addition, the department has also automated performance management system which is intended to assist in the monitoring the implementation of projects and programs.

Automation of revenue collection- through the ICT department, the County embarked on ensuring efficiency in offering revenue services through automation. This has seen milestones achieved on revenue services including; Unified billing; Real-time revenue reporting; Customer notification of revenue events via sms and email; Increased payment channel e.g. mobile money; Bank integration thus ease and timely reconciliation of accounts.

Information dissemination- ensuring access to information, ICT department has continuously maintained and upgraded the County website, Sub-domain creation for different County

departments. Faster delivery of services and enhanced digital inclusivity- provision of Operational ICT Infrastructure.

For efficient and effective management of information, the department has prepared a Record management policy and procedure manual.

Under the Human Resource Management section, having an organization structure and approved staff establishment is a key component to a clear basis for budgeting, recruitment and planning for human resource. Towards this end, the department has prepared organization structure, staff establishment; development of HR Policies and procedures.

The department also ensures good work environment in accordance with occupation safety and health act. Routine maintenances of government buildings have been conducted, ensuring health of cleaning staff by provision of safety gear.

The County Attorney and the legal department ensures that the county litigates all matters effectively and settles them as effectively as possible. In the Medium Term, the department has litigated over 500 cases involving land matters, Employment and labour, commercial, accidental cases.

The Enforcement department is charged with the reasonability of ensuring compliance with the county by-laws and regulations. It supports compliance by working alongside in revenue collection, public health and urban planning. In the preceding period, enforcement officers have continuously been provided with necessary tools and equipment.

The Communications & liaison department has continuously disseminated to the public information on or about the county through various media platforms.

Going forward, the department will continue to ensure effective and efficient service delivery, by providing leadership and guidance in human resource management, development of appropriate county organization structures, enhancement of transparency and accountability in all county entities and effective management and coordination of county government operations. Effective communication of Government's policies will be enhanced.

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

Program	Objective
County Executive Services	Provide overall leadership to the County
Management of County Affairs	To provide day-to-day administration in the County
County Public Service	To Provide policy leadership and guidance in human resource management

PART E. Summary of Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Administrative affairs							
Programme Outcome: Faster and efficient delivery of services							
Internet Connectivity in county offices and Wide Area Network	ICT	Connections of internet in sub county hospitals and revenue offices	-4 hospitals Connected -6 revenue offices connected	0%	40%	70%	100%
Data Center	ICT	-One data center established	-No of servers -No of computers -No of scanners	0%	40%	70%	100%
Project/Performance Management System	ICT	Maintenance of the PPMS	An operational Project management system	60%	70%	80%	100%
Digitization & automation of county records	ICT & Records	-Purchase of computers -Scanners -OS -Bulk fillers	-No of computers, scanners, OS & bulk fillers purchased	0%	30%	60%	100%
Staff Welfare Program	Administrati on HRM	Landscaping -Construction -Furnishing	Construction & fully furnished canteen	0%	100%	-	-
		Staff Mini-bus	Purchase of minibus	0	100%	-	-
		Capacity Building	No of staffs trained Certificates offered	1 training for every staff member	1 training for every staff member	1 training for every staff member	1 training for every staff member

Programme	Delivery Unit	Key Outputs	Key Performance indicators	2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
	Enforcement	Procurement of ceremonial uniforms- 180pairs & non-ceremonial uniforms 60 pairs	No of uniforms procured	0	100%	-	-
		5 motor vehicles for mobility	No of motor vehicles acquired	0	60%	40%	-
Non-residential Management	Administration Enforcement	Renovation of Kerugoya enforcement office (Impounding office)	-Furnishing -Construction & electricity connectivity	0%	100%	-	-
	Administration	Maintenance of HQ and the Governor's Residence	-Proper maintained HQ & Governor's residence	100%	100%	100%	100%
	Administration	Operationalization of service center	-Procurement of ICT & furniture equipment	50%	100%	-	-
Human Resource Management	HRM	Acquisition of ICT equipment for roll up of a unified human resource	-Procurement of ICT equipment -Installation of reliable software	0%	100%	-	-
		Human Resource Development Policy	-HRD Policy Document	0%	100%	-	-
		Performance Management	-Target identification -Negotiation -Vetting -Signing -Continuous M&E -Quarterly, Half yearly and Annual Reporting -Half-year evaluation. Feedback and	0%	40%	70%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
			celebration/award and sanction				
Legislation & Revision of County Laws	Office of the County Attorney	Advising on County Bills before assent Publishing laws after assent Revising existing County laws upon requisite amendment.	No. of County legislation drafted No. of County legislation revised	20%	100%	-	-
Public relations	Communication	Printing & publishing of development projects	No of booklets printed & published	0%	100%	-	-
		Motor vehicle	No of motor vehicle procured	0%	100%	-	-
		Communication policy	No of policy documents assented	0%	100%	-	-

Part F: Summary of Expenditure by Programs and Sub-Programs 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3962000000 COUNTY EXECUTIVE	Total	496,023,805	-	496,023,805
	0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES	3,480,000	-	3,480,000
	0207003960 P7: Government Buildings Services	2,567,000	-	2,567,000
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	18,584,800	-	18,584,800
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	334,594,668	-	334,594,668
	0708003960 P8: Management of County Affairs	117,691,297	-	117,691,297
	0709003960 P9: County Executive Committee Affairs	6,200,000	-	6,200,000

	0710003960 P10: County Public Service	12,906,040	-	12,906,040
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PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

3962000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	496,023,805	459,738,124	459,738,124
2100000 Compensation to Employees	279,175,668	260,299,284	260,299,284
2200000 Use of Goods and Services	213,098,137	186,288,840	186,288,840
3100000 Non Financial Assets	3,750,000	13,150,000	13,150,000
Total Expenditure	496,023,805	459,738,124	459,738,124

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification

0202023960 SP2: ICT governance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,480,000	3,480,000	3,480,000
2200000 Use of Goods and Services	3,480,000	3,480,000	3,480,000
Total Expenditure	3,480,000	3,480,000	3,480,000

0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,480,000	3,480,000	3,480,000
2200000 Use of Goods and Services	3,480,000	3,480,000	3,480,000
Total Expenditure	3,480,000	3,480,000	3,480,000

0207013960 SP2: Government Buildings Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,567,000	2,567,000	2,567,000
2200000 Use of Goods and Services	2,567,000	2,567,000	2,567,000

Total Expenditure	2,567,000	2,567,000	2,567,000
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0207003960 P7: Government Buildings Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,567,000	2,567,000	2,567,000
2200000 Use of Goods and Services	2,567,000	2,567,000	2,567,000
Total Expenditure	2,567,000	2,567,000	2,567,000

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,047,000	6,047,000	6,047,000
2200000 Use of Goods and Services	6,047,000	6,047,000	6,047,000
Total Expenditure	6,047,000	6,047,000	6,047,000

0704113960 SP11: Internal Audit Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,919,000	1,919,000	1,919,000
2200000 Use of Goods and Services	1,919,000	1,919,000	1,919,000
Total Expenditure	1,919,000	1,919,000	1,919,000

0704123960 SP12: Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,185,000	4,185,000	4,185,000
2200000 Use of Goods and Services	4,185,000	4,185,000	4,185,000
Total Expenditure	4,185,000	4,185,000	4,185,000

0704133960 SP13: ICT Infrastructure Development Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	10,958,800	2,458,800	2,458,800
2200000 Use of Goods and Services	10,958,800	2,458,800	2,458,800
Total Expenditure	10,958,800	2,458,800	2,458,800

0704143960 SP14: ICT Systems Development Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

Current Expenditure	1,522,000	1,522,000	1,522,000
2200000 Use of Goods and Services	722,000	722,000	722,000
3100000 Non Financial Assets	800,000	800,000	800,000
Total Expenditure	1,522,000	1,522,000	1,522,000

0704003960 P4: PUBLIC FINANCE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	18,584,800	10,084,800	10,084,800
2200000 Use of Goods and Services	17,784,800	9,284,800	9,284,800
3100000 Non Financial Assets	800,000	800,000	800,000
Total Expenditure	18,584,800	10,084,800	10,084,800

0706013960 SP1:County Executive Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	334,594,668	303,048,284	303,048,284
2100000 Compensation to Employees	279,175,668	260,299,284	260,299,284
2200000 Use of Goods and Services	54,219,000	32,149,000	32,149,000
3100000 Non Financial Assets	1,200,000	10,600,000	10,600,000
Total Expenditure	334,594,668	303,048,284	303,048,284

0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	334,594,668	303,048,284	303,048,284
2100000 Compensation to Employees	279,175,668	260,299,284	260,299,284
2200000 Use of Goods and Services	54,219,000	32,149,000	32,149,000
3100000 Non Financial Assets	1,200,000	10,600,000	10,600,000
Total Expenditure	334,594,668	303,048,284	303,048,284

0707013960 SP1: County Executive Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0707003960 P7: COUNTY EXECUTIVE SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0708013960 SP1: Coordination of County Functions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

	KShs.	KShs.	KShs.
Current Expenditure	117,691,297	121,452,000	121,452,000
2200000 Use of Goods and Services	116,941,297	120,702,000	120,702,000
3100000 Non Financial Assets	750,000	750,000	750,000
Total Expenditure	117,691,297	121,452,000	121,452,000

0708003960 P8: Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	117,691,297	121,452,000	121,452,000
2200000 Use of Goods and Services	116,941,297	120,702,000	120,702,000
3100000 Non Financial Assets	750,000	750,000	750,000
Total Expenditure	117,691,297	121,452,000	121,452,000

0709013960 SP1: Organization of County Business

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,200,000	6,200,000	6,200,000
2200000 Use of Goods and Services	6,200,000	6,200,000	6,200,000
Total Expenditure	6,200,000	6,200,000	6,200,000

0709003960 P9: County Executive Committee Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,200,000	6,200,000	6,200,000
2200000 Use of Goods and Services	6,200,000	6,200,000	6,200,000
Total Expenditure	6,200,000	6,200,000	6,200,000

0710013960 SP1: Human Resource Management Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	12,906,040	12,906,040	12,906,040
2200000 Use of Goods and Services	11,906,040	11,906,040	11,906,040
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Total Expenditure	12,906,040	12,906,040	12,906,040

0710003960 P10: County Public Service

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	12,906,040	12,906,040	12,906,040
2200000 Use of Goods and Services	11,906,040	11,906,040	11,906,040

3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Total Expenditure	12,906,040	12,906,040	12,906,040

3963 - FINANCE AND ECONOMIC PLANNING

PART A: VISION

To be a department of excellence in planning, financial management and administration for a competitive and prosperous county with a high quality service delivery to improve the life for all citizens.

PART B: MISSION

To provide leadership and coordination in Planning, policy formulation, Financial Management and tracking results, and performance.

PART C. Performance Overview and Background for Program (s) Funding

The department is mandated to prepare county plans and budgets, ensure smooth procurement and payment process, resource mobilization through revenue collection, monitoring and evaluation of county programs.

In the last MTEF period, the department was able to carry out preparation of development policies, ADPs, Third Generation CIDP (2023-2027), formulation and submission of Annual County Budgets. During the next financial year, the department will continue to fulfill legal requirements as contained in PFMA. Further, to enhance own source revenue collection, roll out revenue collection automation.

PART D. PROGRAMME OBJECTIVES/OVERALL OUTCOMES

Program	Objective
0704003960 P4: Public Finance Management	To give accurate and cost-effective stewardship of all assets and resources used in providing services.
0705003960 P5: County Planning And Economic Policy Management	To provide leadership and fiscal policy direction for effective service delivery.

PART E. Summary of Program Outputs and Performance Indicators

Program: Public Finance Management

Outcome: Improved Transparency and Accountability in management of public finances

Sub Program: Budget Formulation, Coordination and Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
070408 Budget Formulation	Timely preparation and submission of County Budgets.	No. Of budgets prepared	1	1
	Timely preparation of quarterly budget	No. of quarterly reports prepared	4	4
	Timely preparation and submission of	No. of CBROPs prepared	1	1
	Timely preparation and submission of	No. of CFSPs prepared	1	1
	Timely preparation and submission of	No. of Budget Estimates documents prepared.	1	1

Sub Program: 0704053960 internal audit services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
0704053960 Internal audit	Audit services	No. of audit reports prepared	4	4

Sub Program: 0704093960 Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
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0704093960 Accounting Services	Accounting Services	Financial statements submitted for each year	Financial statements submitted in time in year 2023	Financial statements submitted in time in year 2024
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Sub Program: 0704103960 Procurement Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
0704103960 Procurement Services	Procurement services	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	30%	30%

Sub Program: 0704123960 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
0704123960 Resource Mobilization	Resources from Own Source Revenue	Amount of Own Source Revenue collected	550 Million Shillings collected	600 Million Shillings collected

Program: County Planning and Economic Policy Management

Outcome: Strengthened linkages between planning, policy formulation and budgeting.

Sub Program: Economic Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
070501: Economic Planning	Coordinated county planning and development.	No. of Plans prepared; CIDP ADP Annual Progress Report	1 ADP 1 APR	1 ADP 1 APR

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS, SUB-PROGRAMS FY 2023/24

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	573,091,610	126,000,000	699,091,610
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	553,377,442	126,000,000	679,377,442
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	19,714,168	-	19,714,168

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	573,091,610	512,946,274	512,946,274
2100000 Compensation to Employees	242,748,083	231,208,593	231,208,593
2200000 Use of Goods and Services	190,547,070	143,500,561	143,500,561
2400000 Interest	78,781,289	88,637,120	88,637,120
2600000 Current Transfers to Govt. Agencies	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	21,715,168	10,300,000	10,300,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	126,000,000	-	-
2400000 Interest	95,000,000	-	-
3100000 Non Financial Assets	31,000,000	-	-
Total Expenditure	699,091,610	512,946,274	512,946,274

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification

0704013960 SP1: Finance services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	508,173,322	471,390,554	471,390,554
2100000 Compensation to Employees	242,628,083	231,088,593	231,088,593
2200000 Use of Goods and Services	137,463,950	102,364,841	102,364,841
2400000 Interest	78,781,289	88,637,120	88,637,120
2600000 Current Transfers to Govt. Agencies	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	10,000,000	10,000,000	10,000,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	126,000,000	-	-
2400000 Interest	95,000,000	-	-
3100000 Non Financial Assets	31,000,000	-	-
Total Expenditure	634,173,322	471,390,554	471,390,554

0704023960 SP2: Revenue services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	17,300,000	16,800,000	16,800,000
2200000 Use of Goods and Services	17,300,000	16,800,000	16,800,000
Total Expenditure	17,300,000	16,800,000	16,800,000

0704043960 SP4: Procurement and supply services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,770,000	6,446,500	6,446,500
2200000 Use of Goods and Services	9,770,000	6,446,500	6,446,500
Total Expenditure	9,770,000	6,446,500	6,446,500

0704053960 SP5: Internal audit services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,718,200	1,318,200	1,318,200
2200000 Use of Goods and Services	1,718,200	1,318,200	1,318,200
Total Expenditure	1,718,200	1,318,200	1,318,200

0704083960 SP8: Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	8,970,920	7,914,520	7,914,520
2200000 Use of Goods and Services	7,770,920	7,614,520	7,614,520
3100000 Non Financial Assets	1,200,000	300,000	300,000
Total Expenditure	8,970,920	7,914,520	7,914,520

0704093960 SP9: Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	7,445,000	5,477,500	5,477,500
2200000 Use of Goods and Services	7,445,000	5,477,500	5,477,500
Total Expenditure	7,445,000	5,477,500	5,477,500

0704003960 P4: PUBLIC FINANCE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	553,377,442	509,347,274	509,347,274
2100000 Compensation to Employees	242,628,083	231,088,593	231,088,593
2200000 Use of Goods and Services	181,468,070	140,021,561	140,021,561
2400000 Interest	78,781,289	88,637,120	88,637,120
2600000 Current Transfers to Govt. Agencies	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	11,200,000	10,300,000	10,300,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	126,000,000	-	-
2400000 Interest	95,000,000	-	-
3100000 Non Financial Assets	31,000,000	-	-
Total Expenditure	679,377,442	509,347,274	509,347,274

0705013960 SP1: Economic Planning Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	19,714,168	3,599,000	3,599,000
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	9,079,000	3,479,000	3,479,000
3100000 Non Financial Assets	10,515,168	-	-
Total Expenditure	19,714,168	3,599,000	3,599,000

0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	19,714,168	3,599,000	3,599,000
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	9,079,000	3,479,000	3,479,000
3100000 Non Financial Assets	10,515,168	-	-
Total Expenditure	19,714,168	3,599,000	3,599,000

3964 -AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

PART A. VISION

To be the leading agent of food security for all, employment creation, income generation and poverty reduction in Kirinyaga county.

PART B. MISSION

To improve the livelihoods of Kirinyaga people by promoting competitive farming as a business through appropriate policy environment, effective support services and sustainable agricultural base resources management.

PART C. PERFORMANCE OVERVIEW AND RATIONALE FUNDING

Agricultural transformation is a decades-long process which involves modernization of on-farm production, shifting production towards more value addition. Agricultural transformation is critical to growing the economy, reducing the cost of food, alleviating poverty and therefore delivering 100% food and nutrition security.

The department comprises of directorates; Agriculture; Livestock, Veterinary and Fisheries.

Directorate of agriculture embarked on improving post-harvest handling through construction of aggregation centres through NARIGP program. Two aggregation centres constructed at Gathoge and Karumandi. Under Coffee Improvement program, the department embarked to train Farmers/ VCAs trained in Climate Smart Agriculture Technologies. 250 VCAs benefitted from this program. On Policy, strategy and management of Agriculture, the department spearheaded development of Draft food safety policy in partnership with MESPT. 1556 Value Chain Actors (VCAs) trained on food safety. 45 Food safety Inspector sensitized on food safety policy.

Though directorate of livestock, veterinary and fisheries; 21,000 animals vaccinated against potential or actual disease outbreak, 4 dairy CBOs supported through subsidized AI, 5,000 VCAs trained in Livestock management, 1,000 VCAs trained in Aquaculture management, 90% of slaughtered animals inspected and certified for consumption, 77 groups supported on egg production, 10,800 bags of Poultry feeds produced, 20 CIGs supported in aquaculture development in supply of liners, fingerlings and feed.

PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General Administration Services	To provide efficient and effective support service
Policy, Strategy And Management Of Agriculture	To Formulate and review county specific policies
Crops Development And Management	To increase agricultural productivity and outputs
Agribusiness And Information Management	To promote market access and product development
Livestock Resource Management And Development	To increase livestock productivity and outputs
Agriculture Sector Development Support Program	To increase productivity of priority value chains
National Agricultural & Rural Inclusivity Growth Project (NARIGP)	To increase productivity and profitability

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24
Department of AVLF	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Livestock resource management and Development							
Programme Outcome: increased livestock productivity and output							
Livestock Production Management	KATC – Feed production Unit	Bags of Animal feeds produced	No of 70 Kg Bags produced	22,979	22,979	22,979	22,979

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Livestock Production Management	KATC – Feed production Unit	Borehole drilled at the Unit	A bore hole drilled and operationalized	0	1	0	0
Livestock Production Management	KATC – Feed production Unit	Unit area paved using Cabro	Area in square meters paved	0 sq m	Xxx sq m	0	0
Livestock Production Management	KATC – Feed production Unit	Culverts installed	Number of culverts installed	0	10	0	0
Livestock Production Management	KATC – Feed production Unit	Animals served through established AI program	Number of animals served	2000	5000	7000	8000
Livestock Production Management	NARIGP	Pig slaughter house constructed	No. of pig slaughter house constructed	0	1	0	0
Livestock Production Management	Sub county Extension Offices	Offices constructed	No. of Offices constructed	0	2	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Crop development and management							
Programme Outcome: increase agricultural productivity and outputs							
Agricultural Extension services	Sub County Office	Offices Constructed	No. of Offices constructed	0	3	0	0
Agricultural Extension services	Mwea Sub County	VCAs trained on Post-Harvest handling of produce	No. of VCAs trained on Post-Harvest handling of produce	0	2000	1000	1000
Agricultural Extension services	NARIGP	High quality nursery seedling established	No of High quality nursery seedling established	0	7	0	0
Agricultural Extension services	NARIGP	Trained farmers of coffee production	No of farmers trained	0	4500	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Kamweti Agricultural Training Centre							
Programme Outcome: enhanced capacity development							
Modernization of KATC	KATC	Dining and Lecture Halls constructed and equipped	No of Dining Halls and Lecture Halls constructed	0	1	0	0
Modernization of KATC	KATC	KATC access road graded and gravelled	No. of Km of access road graded and gravelled	0	0.5 Km	0	0
Modernization of KATC	KATC	Dormitories, Farm office, Administration block, Kitchen block, Class renovated	No. of infrastructure renovated				
			Dormitories	2	2	0	0
			Farm Office	1	1	0	0
			Administration block	1	1	0	0
			Kitchen Block	1	1	0	0
Classes	1	1	0	0			

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Fisheries Development							
Programme Outcome: increased fish VC productivity and profitability							
Aqua culture development	ABDP	modern eatery and cold storage facilities constructed	No of eatery and cold storage facilities constructed	0	1	0	0
Aqua culture development	ABDP	farmers supported with fingerlings	No. of farmers supported with fingerlings	340	340	200	200

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Veterinary Services							
Programme Outcome: enhanced livestock disease management and control							
Livestock disease and management Control	Veterinary directorate	Cattle Immunized/ vaccinated against potential or actual disease outbreak	No. of cattle immunized against potential or actual disease outbreak	30000	35,000	35,000	35,000
Vector and Pest Control	Veterinary directorate	Quelea bird control	No. of quelea roost managed	4	100%	100%	100%
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Policy, strategy and management of Agriculture							
Programme Outcome: improved agricultural policy, legal and regulatory framework							
Development of agricultural policy, legal and regulatory framework	County	Draft policy on food safety developed	A draft policy in place	0	1	0	0

Part F: Summary of Expenditure by Programs, Sub-Programs 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	Total	217,978,626	524,997,954	742,976,580
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	1,505,000	-	1,505,000
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	6,649,000	-	6,649,000
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
	0108003960 P8: Policy, Strategy and Management of Agriculture	543,000	-	543,000
	0110003960 P10: Administrative Support Services	209,081,626	524,997,954	734,079,580

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	217,978,626	220,077,656	220,077,656
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	12,944,221	14,944,221	14,944,221
2600000 Current Transfers to Govt. Agencies	6,400,970	6,500,000	6,500,000
Capital Expenditure	524,997,954	-	-
2200000 Use of Goods and Services	29,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	495,334,254	-	-
3100000 Non Financial Assets	663,700	-	-
Total Expenditure	742,976,580	220,077,656	220,077,656

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification

0101023960 SP2: Livestock Extension and Capacity Building

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	305,000	305,000	305,000
2200000 Use of Goods and Services	305,000	305,000	305,000
Total Expenditure	305,000	305,000	305,000

0101053960 SP5: Livestock production Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0101063960 SP6: Livestock disease management and control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,200,000	1,200,000	1,200,000
2200000 Use of Goods and Services	1,200,000	1,200,000	1,200,000
Total Expenditure	1,200,000	1,200,000	1,200,000

0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,505,000	1,505,000	1,505,000
2200000 Use of Goods and Services	1,505,000	1,505,000	1,505,000
Total Expenditure	1,505,000	1,505,000	1,505,000

0102023960 SP2: Agricultural Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,000,000	1,000,000	1,000,000
2200000 Use of Goods and Services	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

0102033960 SP3: Agribusiness and Market Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	100,000	100,000	100,000
2200000 Use of Goods and Services	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000

0102063960 SP6: Land and Crop Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	5,149,000	5,149,000	5,149,000
2200000 Use of Goods and Services	5,149,000	5,149,000	5,149,000
Total Expenditure	5,149,000	5,149,000	5,149,000

0102073960 SP7: Food Security Initiatives

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	400,000	400,000	400,000
2200000 Use of Goods and Services	400,000	400,000	400,000
Total Expenditure	400,000	400,000	400,000

0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,649,000	6,649,000	6,649,000
2200000 Use of Goods and Services	6,649,000	6,649,000	6,649,000
Total Expenditure	6,649,000	6,649,000	6,649,000

0104023960 SP2: Aquaculture Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	200,000	200,000	200,000

0104023960 SP2: Aquaculture Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

0104003960 P4: FISHERIES DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	200,000	200,000	200,000
2200000 Use of Goods and Services	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

0108013960 SP1: Development of agricultural policy ,legal & regulatory framework

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	543,000	2,543,000	2,543,000
2200000 Use of Goods and Services	543,000	2,543,000	2,543,000
Total Expenditure	543,000	2,543,000	2,543,000

0108003960 P8: Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	543,000	2,543,000	2,543,000
2200000 Use of Goods and Services	543,000	2,543,000	2,543,000
Total Expenditure	543,000	2,543,000	2,543,000

0110013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	209,081,626	209,180,656	209,180,656
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	4,047,221	4,047,221	4,047,221

0110013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	6,400,970	6,500,000	6,500,000

Capital Expenditure	524,997,954	-	-
2200000 Use of Goods and Services	29,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	495,334,254	-	-
3100000 Non Financial Assets	663,700	-	-
Total Expenditure	734,079,580	209,180,656	209,180,656

0110003960 P10: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	209,081,626	209,180,656	209,180,656
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	4,047,221	4,047,221	4,047,221
2600000 Current Transfers to Govt. Agencies	6,400,970	6,500,000	6,500,000
Capital Expenditure	524,997,954	-	-
2200000 Use of Goods and Services	29,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	495,334,254	-	-
3100000 Non Financial Assets	663,700	-	-
Total Expenditure	734,079,580	209,180,656	209,180,656

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
General Administration and Planning	CEC Member	1	1	1	1	1	1
	Chief Officer	1	1	1	1	1	1
	Director Agriculture	1	1	1	1	1	1
	Director Livestock & Veterinary Services	1	1	1	1	1	1
	Deputy Director - Veterinary Services (NG)	1	1	1	1	1	1
	Deputy Director of Veterinary Services	1	0	0	0	0	0
	Deputy Director Agriculture	1	0	0	0	0	0
	Deputy Director of Livestock Production	1	0	0	0	0	0
	Deputy Director of Fisheries	1	0	0	0	0	0
	Assistant Director	5	2	2	2	2	2

	Agriculture						
	Assistant Director of Fisheries	2	0	0	0	0	0
	Assistant Director of Veterinary Services	4	0	0	0	0	0
	Assistant Directors of Livestock Production	2	0	0	0	0	0
	Principal Agricultural Officer	19	11	11	11	11	11
	Principal Fisheries Officer	5	1	1	1	1	1
	Chief Veterinary Officer	4	-	-	-	-	-
	Principal Livestock production Officer	5	2	2	2	2	2
	Principal Assistant Agriculture Officer	4	0	0	0	0	0
	Principal Assistant Fisheries Officers	20	0	0	0	0	0
	Superintending Engineer Agriculture	1	1	1	1	1	1
	Chief Agriculture Officer	16	9	9	9	9	9
	Senior Veterinary Officer	5	2	2	2	2	2
	Chief Fisheries Officer	5	2	2	2	2	2
	Chief Livestock Production Officer	5	2	2	2	2	2
	Chief Assistant Agriculture Officer	21	2	2	2	2	2
	Chief Assistant Fisheries Officer	5	0	0	0	0	0
	Principal Assistant Livestock Production Officers	25	0	0	0	0	0
	Senior Agriculture Officer	7	5	5	5	5	5
	Senior Livestock Production Officer	10	0	0	0	0	0
	Senior Fisheries Officer	5	0	0	0	0	0
	Senior Assistant Agriculture Officer	16	16	16	16	16	16
	Senior Assistant fisheries officer	20	0	0	0	0	0
	Senior/Chief Assistant Livestock Production Officers	10	2	2	2	2	2
	Senior Assistant Animal Health Officer	10	2	2	2	2	2
	Senior Assistant Fisheries Officer	20	0	0	0	0	0
	Agriculture Officer	15	0	0	0	0	0
	Fisheries officers	5	0	0	0	0	0
	Assistant Agricultural Officer III/II/I	85	5	5	5	5	5

	Assistant Livestock Production Officers II/I	5	1	1	1	1	1
	Chief Agricultural Assistant	9	9	9	9	9	9
	Animal Health Assistant II/I/Chief	50	23	23	23	23	23
	Livestock Production Officer II	5	0	0	0	0	0
	Assistant fisheries officers III/II/1/Fisheries Assistant II/I	20	9	9	9	9	9
	Office Administrator /Assistant	5	2	2	2	2	2
	Clerical Officer	9	9	9	9	9	9
	Drivers	1	1	1	1	1	1
	Livestock Production Assistant	3	3	3	3	3	3
	Support Staff	2	1	1	1	1	1
	Cateress	1	0	0	0	0	0
	Cooks	5	0	0	0	0	0
		423	139	139	139	139	139

3965 - ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

A clean, healthy, secure and sustainable environment to guarantee high quality life for a prosperous county.

PART B: MISSION

To enhance governance in the protection, restoration, conservation, development and management of the environment and natural resources that creates an enabling environment for economic and social development.

PART C: PERFORMANCE OVERVIEW AND RATIONALE FUNDING

The County Department of Environment, Energy, Climate Change, Natural Resources, Water and Irrigation is charged with the responsibility of improving irrigation and domestic water supply to the people of Kirinyaga, solid and liquid waste management, County forestry improvement, quarry management and enhancement of energy generation and reticulation.

In the last MTEF period, the department achieved key outputs which includes; Acquisition of 13 garbage skips; Construction of 2 tree nurseries at Kamweti & Kimbimbi; Purchase and distribution

of avocado and macadamia seedlings to the communities around the county; Purchase and distribution of tools and equipment to casual staff to ensure smooth cleaning of environment; Purchase of pipes and fittings for Kutus Mjini Water Project. Completed over 80% of water projects including key ones Rwamukia, Sorothimu, Kagongo, Githindi Water Projects in Baragwi Ward.

PART D: Program Objectives

General administration & planning	To facilitate effective management and coordination of environmental management, protection and water
Water Services Infrastructure Development	To increase access to adequate and reliable water
Environment Management and Protection	To protect, conserve and sustainably manage the environment

PART E: Summary of Program Outputs and Performance Indicators for 2023- 2025-26

Program:	General Administration and Planning					
Outcome:	To facilitate effective management and coordination of environmental management, Protection and water services					
Sub Program:	General administration & planning services					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of administrative functions performed timely	100%	100%	100%	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Piped water supply infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
Directorate of Water Services	Increased connectivity of piped domestic water to households	- % of the of new households connected to piped domestic water to households	15%	15%	15%	
	Enhanced community water projects governance	- Updated community water projects data base	100%	100%	100%	
		- % of community water projects adopted to Standardized governance structures	20%	20%	50%	

		- % of Community water projects committees inducted on new structure of governance	20%	20%	50%	
	Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs		4	4	4
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Ground Water infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained	100%	100%	100%	
		- No. of boreholes drilled	2	2	2	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Irrigation infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	% of the of new Farmers connected to irrigation water in villages	10%	10%	15%	
		- % of Farrows de-silted	10%	35%	35%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Solid Waste Management					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centers	- No. of skips acquired & distributed	10	10	10	

	Safe disposal of non-hazardous waste	% Tonnage waste separated & processed	10%	10%	40%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	County Forestry Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2023-24	Target 2024-25	Target 2025-26	
Directorate of Environment & Natural Resources	Increased tree cover	No. of community tree Nurseries operationalized	5	5	5	
		No. of trees planted per year	50,000	50,000	50,000	
	Updated status of water resources	annual reports on status	1	1	1	

Part F: Summary of Expenditure by Programs, Sub-Programs 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3965000000				
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				
	Total	119,489,239	293,492,271	412,981,510
	0901003960 P1: WATER SUPPLY SERVICES	-	161,843,333	161,843,333
	0903003960 P3: ENERGY PROGRAMME	405,000	-	405,000
	0904003960 P4: CLEANSING/WASTE MANAGEMENT	107,408,439	-	107,408,439
	0905003960 P5: NEMA	675,800	-	675,800
	1004003960 Environment Management and Protection	11,000,000	131,648,938	142,648,938

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

396500000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	119,489,239	108,489,239	108,489,239
2100000 Compensation to Employees	90,000,439	90,000,439	90,000,439
2200000 Use of Goods and Services	18,488,800	18,488,800	18,488,800
2600000 Current Transfers to Govt. Agencies	11,000,000	-	-
Capital Expenditure	293,492,271	-	-
2600000 Capital Transfers to Govt. Agencies	131,648,938	-	-
3100000 Non Financial Assets	161,843,333	-	-
Total Expenditure	412,981,510	108,489,239	108,489,239

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023

0901013960 SP1: Water and Irrigation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	161,843,333	-	-
3100000 Non Financial Assets	161,843,333	-	-
Total Expenditure	161,843,333	-	-

0901003960 P1: WATER SUPPLY SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	161,843,333	-	-
3100000 Non Financial Assets	161,843,333	-	-
Total Expenditure	161,843,333	-	-

0903013960 SP1: Energy Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	405,000	405,000	405,000

2200000 Use of Goods and Services	405,000	405,000	405,000
Total Expenditure	405,000	405,000	405,000

0903003960 P3: ENERGY PROGRAMME

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	405,000	405,000	405,000
2200000 Use of Goods and Services	405,000	405,000	405,000
Total Expenditure	405,000	405,000	405,000

0904013960 SP1: Waste Management Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	107,408,439	107,408,439	107,408,439

0904013960 SP1: Waste Management Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	90,000,439	90,000,439	90,000,439
2200000 Use of Goods and Services	17,408,000	17,408,000	17,408,000
Total Expenditure	107,408,439	107,408,439	107,408,439

0904003960 P4: CLEANSING/WASTE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	107,408,439	107,408,439	107,408,439
2100000 Compensation to Employees	90,000,439	90,000,439	90,000,439
2200000 Use of Goods and Services	17,408,000	17,408,000	17,408,000
Total Expenditure	107,408,439	107,408,439	107,408,439

0905023960 SP2: Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	675,800	675,800	675,800
2200000 Use of Goods and Services	675,800	675,800	675,800
Total Expenditure	675,800	675,800	675,800

0905003960 P5: NEMA

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	675,800	675,800	675,800
2200000 Use of Goods and Services	675,800	675,800	675,800
Total Expenditure	675,800	675,800	675,800

1004013960 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates
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	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	-	-

1004013960 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2600000 Current Transfers to Govt. Agencies	11,000,000	-	-
Capital Expenditure	131,648,938	-	-
2600000 Capital Transfers to Govt. Agencies	131,648,938	-	-
Total Expenditure	142,648,938	-	-

1004003960 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	11,000,000	-	-
2600000 Current Transfers to Govt. Agencies	11,000,000	-	-
Capital Expenditure	131,648,938	-	-
2600000 Capital Transfers to Govt. Agencies	131,648,938	-	-
Total Expenditure	142,648,938	-	-

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2021/2	2022/2	2023/2	
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded

3966 – EDUCATION AND PUBLIC SERVICE

PART A. Vision

A globally competitive quality education, efficient public service delivery and quality childcare in Kirinyaga County to support Sustainable development.

PART B. Mission

To provide, promote and co-ordinate lifelong education, training and research for Kirinyaga County's sustainable development.

PART C. Performance Overview and Rationale Funding

The department of education and public service is mandated to ensure quality education and training for ECDE and VTCs, respectively, as well as, enhance quality provision of services through a well-coordinated public service. The specific mandates include; offering policy directions in the management and development of the county public service sector, drawing regulations and policy directives for effective management of ECDE and VTCs, and enhancing implementation of the said policies, as well as, realization of the appropriated budgets.

In the last MTEF period, the department has implemented key projects towards its mandate; Construction of 18 ECDE classrooms; Renovation of 45 ECDE classrooms; Procurement and distribution of teaching and learning materials for 198 ECDE centres.

In support of Vocational Training Centres the department achieved the following; Construction of 11 VTC classrooms; Renovation of 7 workshops; Construction of 10 fences; Construction of 4 ablution blocks; construction of 2 gates; Construction of 2 dormitories; Procurement and distribution of teaching and learning materials.

PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General Administration	To enhance support to Directorates and County Education Institutions for efficient service delivery.

Pre Primary Education and Child day care Services	To increase access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services.
Vocational Training and Home Craft Centres	To transform County Owned TVETs and Home Craft Centres for skills development and employment creation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24-2025/26

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%
Bursary Fund	Access to education for needy students	Annual Allocation in the budget for Bursary Fund	95,000,000		

DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-2026
Program: Pre-Primary Education							
Outcome: improved quality of early childhood education provided							
Sub- programme 1 <i>Construction of new ECDE classrooms</i>	DECDE	New classrooms	Classrooms constructed	5	12	12	28
Sub – programme 2 <i>Renovation of existing ECDE classrooms</i>	DECDE	Renovation of classrooms	Classrooms renovated	0	14	14	14
Sub-programme 3 <i>Construction of child-friendly sanitary facilities</i>	DECDE	Sanitary facilities	Toilets constructed	0	12	12	12

Sub-programme 4 <i>Procurement and distribution of teaching/learning resources</i>	DECDE	Cost of teaching/learning materials	Teaching/learning materials procured and distributed	2,800,000	4,000,000	4,000,000	4,000,000
Sub-programme 5 <i>Implementation of digital learning</i>	DECDE	Digital learning	Learners covered by digital learning	0	15,000	16,000	17,000
Sub-programme 6 <i>Procurement and distribution of furniture</i>	DECDE	ECDE centres equipped	Furniture procured and distributed	0	20	20	20
Sub-programme 7 <i>Installation of play facilities</i>	DECDE	ECDE centres equipped	Play facilities installed	0	20	20	20
Sub-programme <i>Implementation of feeding programme</i>	DECDE	No. of children covered	Feeding programme implemented	0	15,000	16,000	17,000
Sub-programme <i>Capacity building of teachers on Competence Based Curriculum (CBC)</i>	DECDE	No. of teachers trained	Capacity building conducted	0	401	450	450
DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING							
Program: Vocational Training and Home Craft Centres							
Outcome: improved quality of technical and vocational training provided							
Technical and Vocational Training	DVET	New classrooms with lecture chairs	Classrooms constructed with lecture chairs	5	5	5	3
Technical and Vocational Training	DVET	Renovation of classrooms	Classrooms renovated	3	4	4	5
Technical and Vocational Training	DVET	Compound fencing with gate	Compound fenced and gated	1	3	3	5
Technical and Vocational Training	DVET	Construction of modern ablution block with a bio-digester complete with urinal	modern ablution block with a bio-digester complete with urinal constructed	6	2	2	2

Technical and Vocational Training	DVET	Construction of modern auto garage	1	1	1	1	2
Technical and Vocational Training	DVET	Construction and equipping of dining hall	2	1	2	2	3
Technical and Vocational Training	DVET	Equipping boys dormitory with 60 metallic double décor beds	2	2	4	4	4
Technical and Vocational Training	DVET	Construction of a modern kitchen with strong room	2	2	4	4	4
Technical and Vocational Training	DVET	Purchase of Tools, Equipment and Instructional /Assessment /Examination materials	16	16	16	16	16
Technical and Vocational Training	DVET	Repairs, Maintenance, and improvement of tools and equipment	16	16	16	16	16

PART F: Summary of Expenditure by Programs, Sub-Programs 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3966000000				
MINISTRY OF EDUCATION	Total	356,633,405	50,900,000	407,533,405
	0501003960 P1: BASIC EDUCATION	355,954,905	-	355,954,905
	0502003960 P2: STATE EDUCATION FUNCTION SUPPORT	-	31,000,000	31,000,000
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	678,500	-	678,500
	0505003960 P5: Pre Primary Education and Child day care Services	-	19,900,000	19,900,000

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

396600000 MINISTRY OF EDUCATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	356,633,405	272,884,729	272,884,729
2100000 Compensation to Employees	183,932,905	131,184,229	131,184,229
2200000 Use of Goods and Services	23,100,500	15,100,500	15,100,500
2600000 Current Transfers to Govt. Agencies	148,600,000	125,600,000	125,600,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Capital Expenditure	50,900,000	-	-
2500000 Subsidies	26,000,000	-	-
3100000 Non Financial Assets	24,900,000	-	-
Total Expenditure	407,533,405	272,884,729	272,884,729

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023

0501013960 SP1:General Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	340,514,905	264,766,229	264,766,229
2100000 Compensation to Employees	183,932,905	131,184,229	131,184,229
2200000 Use of Goods and Services	7,482,000	7,482,000	7,482,000
2600000 Current Transfers to Govt. Agencies	148,600,000	125,600,000	125,600,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	340,514,905	264,766,229	264,766,229

0501023960 SP2: Free Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	15,440,000	7,440,000	7,440,000
2200000 Use of Goods and Services	14,940,000	6,940,000	6,940,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	15,440,000	7,440,000	7,440,000

0501003960 P1: BASIC EDUCATION

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	355,954,905	272,206,229	272,206,229
2100000 Compensation to Employees	183,932,905	131,184,229	131,184,229
2200000 Use of Goods and Services	22,422,000	14,422,000	14,422,000
2600000 Current Transfers to Govt. Agencies	148,600,000	125,600,000	125,600,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Total Expenditure	355,954,905	272,206,229	272,206,229

0502033960 SP3:Tertialy Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	31,000,000	-	-

0502033960 SP3:Tertialy Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2500000 Subsidies	26,000,000	-	-
3100000 Non Financial Assets	5,000,000	-	-
Total Expenditure	31,000,000	-	-

0502003960 P2: STATE EDUCATION FUNCTION SUPPORT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	31,000,000	-	-
2500000 Subsidies	26,000,000	-	-
3100000 Non Financial Assets	5,000,000	-	-
Total Expenditure	31,000,000	-	-

0503013960 SP1: Village polytechnic

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	678,500	678,500	678,500
2200000 Use of Goods and Services	678,500	678,500	678,500
Total Expenditure	678,500	678,500	678,500

0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	678,500	678,500	678,500
2200000 Use of Goods and Services	678,500	678,500	678,500
Total Expenditure	678,500	678,500	678,500

0505013960 SP1: Pre Primary Education and Child day care Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	19,900,000	-	-

0505013960 SP1: Pre Primary Education and Child day care Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	19,900,000	-	-
Total Expenditure	19,900,000	-	-

0505003960 P5: Pre Primary Education and Child day care Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	19,900,000	-	-
3100000 Non Financial Assets	19,900,000	-	-
Total Expenditure	19,900,000	-	-

PART I: Summary of Human Resource Requirements

DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION								
	Programme Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25	2025/26
1.	Field services	Sub-county ECDE officer	5	3	5	5	5	5
2.	Teaching services	ECDE teachers	600	401	401	500	600	600
DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING								
1.		Head Quarter Officer	3	1	2	2	2	2
2.	Field Services	Sub-County DVET officer	5	-	5	5	5	5
3.	Instructional services	Instructors	150	99	99	99	99	99
4.		AC CLERK	16	1	15	15	15	15
5.		Secretary	16	1	15	15	15	15
6.		Matron	16	0	16	16	16	16
7.		Cooks	32	16	16	16	16	16
8.		Watchmen	32	16	16	16	16	16

9.	Grounds	32	16	32	32	32	32
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3967 – HEALTH SERVICES

Part A. Vision

A healthy and productive population

Part B. Mission

To establish progressive responsive and sustainable technologically driven evidence based and client centered health system able to deliver an accelerated achievement of high standards of health for the people of the County.

Part C. Performance Overview and Rationale Funding

The department is mandated to provide Promotion of Primary Health Care ; management of County Health Facilities; Provision of Emergency Medical Services; licensing and Regulation of Undertakings that sell food to the public; Development of County Specific Health Policies, Regulations and Legislation; Development of Health Infrastructure.

In the last MTEF, the key achievements for this sector includes; undertaking construction and equipping of 300 bed capacity in Kerugoya county referral hospital; 10 new Dispensaries were constructed completed and 5 were operationalized (Umoja, Kianjiru, Kiamwathi, Kamwana, Kiumbui). This has contributed to better performance of various health indicators; skilled deliveries increase from 79.8% in 2017 to 101.4% in 2021, fully immunized children from 88% in 2017 to 99.7% in 2021; 4 laboratories were opened and operationalized (Joshua Mbai, Kangu, Karimaini, Riakithiga Dispensaries); Completion and operationalization of the Inpatient Eye Unit in Kerugoya county referral hospital and eye unit at Kianyaga sub-county hospital; Completion and Operationalization of radiology department in Sagana Sub-County Hospital; Construction of Isolation ward in Kerugoya County referral hospital complete at 100%; due to the isolation ward constructed in Kerugoya county referral hospital where TB patients are managed and monitored closely; Through the support of AMREF and THS-UCP, the improved the number community units from 74 to 116 which has improved community engagement and involvement in health service delivery at the community level. There is also notable increment of pregnant women attending at 4 ANC visit from 40.9% (2017) to 59.6% through CHVs referrals for the defaulters. The

department also benefitted with equipment and machineries; 1 washing machine, 3 ambulances, 6 generators, 1 incinerator, 3 ventilators, 2 ICU units and 1 cold room. The department has also increased the scope of services offered in the county by establishing renal unit, cancer centre and CT scan which has really reduced the cost of travel while seeking these services in other counties for the clients.

Some of the challenges experienced in that period includes; inadequate budget provisions for the department; Irregular reimbursements from the exchequer; Non remittance of budgeted funds especially grants.

Major services to be provided by this sector in the next MTEF period includes; Reducing the maternal mortality ratio to less than 70 per 100, 000 births; Prevent deaths of perinatal, neonatal and children under 5 years of age; End the epidemics of AIDS, tuberculosis, malaria, neglected tropical diseases and other communicable diseases; Reduce the high burden of non-communicable disease and fatalities for the affected persons; Reduce morbidity and mortality of conditions related to environmental health and sanitation; Strengthen the prevention and treatment of substance use including narcotic drug abuse and harmful use of alcohol; Ensure access to sexual and reproductive health-care services including family planning, information and education, as well as, integration of reproductive health into national strategies and programmes; Strengthen access to essential health services at all levels of care. Support research and development of vaccines and medicines for communicable and non-communicable diseases which affect the county as one of the counties in the developing country, Kenya. Enhance the recruitment, development, training and the retention of health work force in the county. Strengthen community health interventions by creating more units and empowering community health volunteers. Ensure financial sustainability of health services and Protection of all from the financial risks of ill health.

Part D: Program Objectives/Overall Outcome

<p>Program 1: Curative and Rehabilitative Health Services</p>	<p>Program Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens.</p> <p>Program Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.</p>
<p>Sub- Program 2: Preventive and Promotive Health Services</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p> <p>Program Outcome: Effective and efficient preventive and promotive health interventions within the county.</p>
<p>Program 3: General Administration, Planning, Management Support and Coordination</p>	<p>Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.</p> <p>Program Outcome: Effective and efficient preventive and promotive health interventions within the county.</p>

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/23- 2024-25

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Administration and Management Objective : To provide overall management and central administrative support services to the department of health							
SP 1. 1: Administrative services	COH	Joint Inspection of all facilities	% of Health Facilities inspected annually	4	4	4	4
		Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly	10	10	10	10
Leadership and Governance	COH	Enhanced inter-governmental relations	Number of inter-governmental forums conducted	4	4	4	4
		Enhanced collaboration and oversight from County Legislature	Number of Assembly committees-Health department forums held	4	4	4	4
		Enhanced Hospital governance	No of Hospital with functional Boards	4	4	4	4
		Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees	70	72	75	78
SP 1. 2: Human resource management	Human Resource officer	New staff recruitment of all cadres	Number of new staff recruited	50	50	50	50
		Transition of donor supported staff to County Public Service	Proportion of donor-supported HCWs	20%	50%	75%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
			transitioned to County Public Service				
SP 3. 4: Medical commodities	HPT Unit coordinator	Procure non-pharmaceuticals for 80 health facilities	Number of health facilities with assorted non-pharmaceutical procured	68	73	76	79
		Procure pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procured	68	73	76	79
		Procure laboratory reagents and small lab equipment for 80 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	68	73	76	79
		Procure food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	30	30	34	36
		Procure assorted linen for 30 health facilities	Number of health facilities with linen	30	30	34	36
		Procure Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	71	73	76	78
		Procure Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases	71	73	76	78

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		Procure patients uniform and clothing	Number of health facilities with patient uniform.	30	30	34	36
		Procure vaccines and Sera	Number of health facilities with Vaccines and Sera	71	73	76	78
		Procure X-ray Films and other filming material	Number of health facilities with X ray films	4	5	5	5
SP 1. 3: Infrastructure Development	COH	Renovate maternity unit at kianyaga sch	Number of maternity units renovated	1	0	0	0
		Renovate satellite blood bank	Number of satellite blood bank renovated	0	0	1	0
		Construct kitchen and laundry unit at Kimbimbi sch	Number of kitchen and laundry units constructed	0	0	1	0
		Renovate walk ways linking various sdps at Kimbimbi SDH	Number of walk ways renovated	1	0	0	0
	COH	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	1	1	1	1
SP 1. 4: Referral services	CDH	Procure 12 ambulances	Number of ambulances procured	4	4	4	4
Health Sector Planning, Budgeting and Monitoring and Evaluation		Well planned and Budgeted work plan budgeted health services	No of planning and budgeting meetings held	4	4	4	4
		Enhance Health planning & data demand and use	Quarterly Routine data Quality Audit	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		Create data demand and use at all levels of service delivery	No of capacity building session of data demand and use	4	4	4	4
		Automate and integrated health information system in 68 health facilities	Number of health facilities automated	20	20	20	20
		Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	1	1	1	1
<p>Name of Programme: Promotion and Preventive health services Objective: To provide health promotion and preventives services that will prevent occurrence of diseases and enable communities to reduce risk factors of disease and better respond to ill health.</p>							
HIV/AIDs services	CASCO	Adapt and scale up comprehensive and high impact HIV prevention interventions	Proportion of health facilities with HTS integrated services	60%	75%	90%	100%
		Scale up HIV treatment services in all health facilities	Proportion of HIV positive clients linked to care within 3 months	80%	85%	90%	90%
			Proportion of facilities offering comprehensive HIV treatment services	60%	75%	90%	100%
		Increase Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions	1%	2%	4%	5%
			% of Donor Funded HIV/TB services	10%	30%	50%	75%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
			transitioned to county services				
		Well-Coordinated HIV services	No of HIV committees forums held	4	4	4	4
SP 2. 2: TB Programme	CTLC	Reduce TB Transmission	Proportion of TB patients completing treatment	50%	75%	100%	100%
			Proportion of TB Treatment interrupters traced	75%	85%	95%	100%
Malaria		All pregnant women and children under 1 provided with Long Lasting Insecticide Treated Nets (LLITNs)	Proportion of pregnant women and children under 1 provided with LLITNs	100%	100%	100%	100%
		Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs	100%	100%	100%	100%
		Regular surveillance of Malaria endemicity	Proportion of patients with suspected malaria for whom a diagnostic test result was recorded	100%	100%	100%	100%
		Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria diagnosis and management	30%	50%	75%	80%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Neglected Tropical Diseases (NTDs)		Sensitize community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted	12	12	12	12
SP 2. 5: Environmental Health	Public health and Sanitation	Disposal of fecal matter and liquid waste in health facilities improved.	-KCRH drainage system connected to main sewer -Sanitary blocks for Kimbimbi, Kianyaga Sagana, KCRH morgue constructed.	KCRH drainage connection	KCRH drainage connection	KCRH drainage connection	KCRH drainage connection
		Procure hospital waste truck	Procured hospital waste truck	0	1	0	0
		Construction a modern incinerator at Kimbimbi SCH	Number of modern incinerators constructed	0	1	0	0
		Equip Modern Incinerator at Sagana SCH	Number of Modern incinerators equipped	0	0	1	0
		Construction a modern incinerator at Kianyaga SCH	Number of modern incinerators constructed0	0	0	0	1
		Overhaul sewer system at Kimbimbi SCH	Number of sewer systems overhauled	1	0	0	0
		Connection of Kerugoya County Referral Hospital sewerage to the main sewer	Hospital sewer system Connected to main sewer	1	0	0	0
		Dispose Asbestos	Quantity of Asbestos disposed.	0	100%	0	0
		Establishment of County Real Time Sanitation Monitoring Hub	Number of Sanitation Hubs Established	1	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place	100%	100%	100%	100%
Disease prevention and Control		open defecation at household level eradicated	<i>No. of villages declared open defecation free</i>	160 villages	160 villages	160 villages	160 villages
		Reduce worm burden among school children	<i>No of school children dewormed</i>	80000	80000	80000	80000
		Improve food and water quality control	<i>No of water and food samples analyzed</i>	100	100	100	100
Integrated Disease Surveillance and Response (IDSR)		Eradication of AFP	<i>% of suspected AFP cases investigated</i>	100%	100%	100%	100%
		Elimination of immunizable conditions (Measles, NNT)	<i>% of suspected immunizable diseases investigated</i>	100%	100%	100%	100%
		Knowledgeable HCWs on IDSR	<i>% of HCWs trained on IDSR</i>	30%	40%	60%	80%
		Establishment of an international travel vaccination centre	<i>Number of vaccination centre established</i>	0	0	1	0
Health Promotion & School Health		Reduce teenage pregnancies, drug abuse and STIs	No. of schools and school communities with active adolescent health activities ¹	300	400	500	600
		Increase awareness on disease prevention & control	<i>No of sessions held</i>	300	300	300	300

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Reproductive maternal ,newborn ,child and adolescent health		Increase skill and knowledge for health care workers in reproductive health	Number of health care workers trained	200	250	285	285
		Repairs, renovation and expansion of maternity and MCH/FP clinic blocks/units	number of maternity and MCH/FP blocks renovated, repaired and expanded	5	5	5	5
		Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services	20	40	65	85
Universal Health Coverage		Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)	35%	50%	75%	90%
		Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)	50%	100%	100%	100%
		Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	25%	30%	35%	40%
Community Health	Public health and Sanitation	Individual s and communities empowered to improve their own health	Number of Community health volunteers trained	105	630	630	630
		Motivate Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid	300	600	900	1200

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
			2500kshs monthly stipend				
		Improved quality community health data .(Digitization of Community health information system)	Number of Community health units digitized each with (10 Community health volunteers)	24	24	24	24
		Improve public visibility of CHVs through procurement of (bags/badges jackets, glucometer, jacket with logo, digital thermometer, blood pressure, machine)	Number of community health volunteers equipped	50	100	100	400
		Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated	85	210	210	210
Immunization Services		Procurement of cold chain equipment's - Fridge - Gas cylinders	Number of equipment's procured	10	10	10	10
		Maintenance of cold chain equipment's	Number of equipment's repaired	15	10	5	5
		Capacity building of staff -training managers on supervision -training staff on cold chain management	Number of health care workers trained	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		Conducting immunization outreaches	Number of outreaches conducted	4	4	4	4
Non-Communicable Conditions		Population sensitized on NCDs	Number of people reached with awareness messages	60,000	60,000	60,000	60,000
		Known status of NCDs in the community	Number of people screened	60,000	60,000	60,000	60,000
		Reduce morbidity and premature mortality associated with NCDs	Number of people started on treatment and follow up	10,000	10,000	10,000	10,000
		Bring together key departments to discuss NCDs prevention	Number of meetings held and resolutions/ strategies arrived at and implemented	4	4	4	4
		County agenda on reversal on increasing burden of NCDs high	No. of national health days on priority health conditions observed in the County	6	8	10	12
		A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive management of NCDs	200	200	200	200
		Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres	1	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
			Number of palliative care centres established	1	0	1	0
		Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder receiving care and treatment	35%	45%	50%	70%
Name of Programme: Curative services							
Outcome: To Provide curative services to all by improving access and quality.							
Theater services		Equip theater unit in the new maternity block at Kimbimbi sch, kimbimbi and kianyaga new complex	Number of theatre units equipped	0	1	0	0
Psychiatric services		Construction of a modern psychiatric unit	Number of psychiatric units constructed	0	1	0	0
Renal services		Renovated male ward to accommodate renal unit at kimbimbi sch		0	1	0	0
		Equip renal unit with 8 dialysis machines	Number of dialysis machines equipped	1	0	0	0
Specialist clinics		Renovate OPD block to accommodate specialist clinics at kimbimbi sch	Number of opd units renovated	1	0	0	0
Inpatient		Construct Inpatient wards in kianyaga and Sagana hospitals	Number of male wards constructed		1		
Rehabilitative services		Equip rehabilitative services at 4 hospitals (physiotherapy,	Number of rehabilitative units equipped	Kerugoya	Kianyaga	Kimbimbi	Sagana

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		occupational therapy, orthopedic plaster and trauma services)					

PART F: Summary of Expenditure by Programs, Sub-Programs 2022/2023

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3967000000				
MINISTRY OF HEALTH	Total	2,116,489,802	605,258,331	2,721,748,133
	0403003960 P3: Curative and Rehabilitative Services	2,116,489,802	605,258,331	2,721,748,133

PART G: Summary of Expenditure by Vote and Economic Classification 2023/24

3967000000 MINISTRY OF HEALTH

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,116,489,802	1,890,966,947	1,890,966,947
2100000 Compensation to Employees	1,462,683,427	1,293,620,427	1,293,620,427
2200000 Use of Goods and Services	635,179,375	593,446,520	593,446,520
2600000 Current Transfers to Govt. Agencies	15,477,000	-	-
3100000 Non Financial Assets	3,150,000	3,900,000	3,900,000
Capital Expenditure	605,258,331	-	-
3100000 Non Financial Assets	605,258,331	-	-
Total Expenditure	2,721,748,133	1,890,966,947	1,890,966,947

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023

0403013960 SP1: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,116,489,802	1,890,966,947	1,890,966,947
2100000 Compensation to Employees	1,462,683,427	1,293,620,427	1,293,620,427

2200000 Use of Goods and Services	635,179,375	593,446,520	593,446,520
2600000 Current Transfers to Govt. Agencies	15,477,000	-	-
3100000 Non Financial Assets	3,150,000	3,900,000	3,900,000
Capital Expenditure	605,258,331	-	-
3100000 Non Financial Assets	605,258,331	-	-
Total Expenditure	2,721,748,133	1,890,966,947	1,890,966,947

0403003960 P3: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,116,489,802	1,890,966,947	1,890,966,947
2100000 Compensation to Employees	1,462,683,427	1,293,620,427	1,293,620,427
2200000 Use of Goods and Services	635,179,375	593,446,520	593,446,520
2600000 Current Transfers to Govt. Agencies	15,477,000	-	-
3100000 Non Financial Assets	3,150,000	3,900,000	3,900,000
Capital Expenditure	605,258,331	-	-
3100000 Non Financial Assets	605,258,331	-	-
Total Expenditure	2,721,748,133	1,890,966,947	1,890,966,947

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,116,489,802	1,890,966,947	1,890,966,947
2100000 Compensation to Employees	1,462,683,427	1,293,620,427	1,293,620,427
2200000 Use of Goods and Services	635,179,375	593,446,520	593,446,520
2600000 Current Transfers to Govt. Agencies	15,477,000	-	-
3100000 Non Financial Assets	3,150,000	3,900,000	3,900,000
Capital Expenditure	605,258,331	-	-
3100000 Non Financial Assets	605,258,331	-	-
Total Expenditure	2,721,748,133	1,890,966,947	1,890,966,947

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
Administrative Services				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Consultants		15	15	20	20	20
	Medical officers	50	41	41	50	50	50
	Dentists	10	6	6	10	10	10
	Other dental staff (Dental technologist, Community oral health officers)	10	8	8	10	10	10
	Pharmacists	20	15	15	20	20	20
	Pharmaceutical Technologist	35	20	20	35	35	35
	Clinical Officers (specialist, general)	180	144	144	180	180	180
	Nursing staff (BSN, specialists, KRCHN/KRN, KECNH)	560	471	471	560	560	560
	Laboratory officers (Lab officers, Lab Technologist, Lab Technicians)	120	105	105	120	120	120
	Public Health staff (Public health officers, public health technicians)	90	87	87	90	90	90
	Orthopedic technologists	5	3	3	5	5	5
	Nutritionists	25	21	21	25	25	25
	Radiographers	15	9	9	15	15	15
	Physiotherapists	15	15	15	15	15	15
	Occupational Therapists	9	8	8	9	9	9
	Orthopedic Trauma (plaster technicians)	6	6	6	6	6	6
	Health Records & Information management Officers	47	32	32	47	47	47
	Medical engineering (Technologist/Technicians)	10	9	9	10	10	10

	Health promotion officer	1	1	1	1	1	1
	Community Health Officer	5	5	5	5	5	5
	Statisticians	0	0	0	0	0	0
	Health Administrative Officers	4	4	4	4	4	4
	Accountants	4	4	4	4	4	4
	Human resource officers	1	1	1	1	1	1
	Supply chain officers	0	0	0	0	0	0
	Information & communication Technology officers (ICT)	2	2	2	2	2	2
	Artisan (electricians, plumbers, tailors)	3	3	3	3	3	3
	Mortuary Personnel (Morticians, Mortuary attendants)	1	1	1	1	1	1
	Drivers	11	11	11	11	11	11
	Office Administrators	6	6	6	6	6	6
	Office Clerks	10	10	10	10	10	10
	Support Staff (Cooks, cleaners, security)	190	181	181	190	190	190
	Community Health Assistants	2	2	2	2	2	2
	Community Health Volunteers	45	0	0	45	45	45
	Medical entomologist	1	1	1	1	1	1
	Hospital managers	4	2	2	4	4	4
	Research and development officer	1	1	1	1	1	1

3968 - PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

To ensure sustainable management and utilization of land and housing resources for socio economic growth and development.

PART B: Mission

To facilitate improvement of livelihoods of the people of Kirinyaga County through efficient administration, equitable access, secure tenure and sustainable housing and land resource management.

PART C: Performance Overview and Rationale Funding

The departments mandate is to provide a framework that will promote integrated socio-economic development in the county. Amongst some notable achievement includes;

The department Through Kerugoya-Kutus Municipality will continue implementing the Kenya Urban Support Program. Planned programs includes; Improvement of Parking spaces, Non-Motorized Transport facilities, beautification and Construction of new Clothes Market in Kerugoya town; urban regeneration projects in Kerugoya and Kutus towns.

Part D: Program Objectives/Overall Outcome

No	Program	Key Objective
1.	Land use management	To enhance sustainable land use and controlled development
2.	Survey and mapping	To enhance land tenure and economic development
3.	Housing and Urban Development	To provide quality housing services and urban infrastructure

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023-24	Targets 2024-25
Department of Lands, Housing and urban Development	enhanced capacity for quality service delivery	% implementation of the department's mandate in service charter	100%	100%

Program me	Delivery Unit	Key Outputs	Key Performan ce Indicators	Target 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme: Land management							
Programme Outcome: sustainable land use and controlled development							
County Spatial Plan	Physical planning	Approved Spatial Plan	Approved Spatial Plan	Approval by the County Assembly	-	-	-
Acquisition of 3 acres of land for construction of County official functions & Events facilities	Land Survey & GIS	. Public Participation . Land identification & suitability . Land subdivision & mutation . Land valuation & negotiations . Land conveyancing	A well-equipped County public open Space	<ul style="list-style-type: none"> Public participation Acquisition of Land 			
Processing of tittle deeds for Kibirigwi Village plots	Land Survey & GIS	Improved security of tenure	Lease tittles and village advisory plans	Public participation Preparation of scheme plan	Approval & allotment Titling		
Acquisition of land for	Land Survey & GIS	Villagers cemetery	A village cemetery	Public participation Land			

Kiangoma Cemetery				identification & Suitability Land sub division & mutation Land valuation and negotiations Land conveyancing			
Construction of a modern fire station	Kerugoya/Kutus Municipality	Timely response to disaster Training on disaster management	A modern fire station	To develop the proposed Kirinyaga county fire station into a full time fire agency composed of numerous departments	To develop the proposed Kirinyaga county fire station into a full time fire agency composed of numerous departments		
Development of the Municipality Spatial Plan	Kerugoya/Kutus Municipality	Effective plan for future infrastructural development within the municipality	A detailed Municipality Infrastructural Development Plan			-	-
Sustainable Urban Economic Development	Kerugoya/Kutus Municipality	Robust Municipality Economic growth					
Acquisition of survey tools equipment	Land, Survey & GIS	Accurate collection of survey data	modern survey tools & equipment	Identification & enumeration of the tools and equipment Procurement of the tools	Training and orientation on use of the tools.	-	-
Cadastral mapping of urban areas	Land, Survey & GIS	To enable proper and accurate land use	Spatial Data Maps	Preparation of work plans Collection of	Preparation of work plans Collection of	Production of maps	

		planning			relevant data		
Acquisition of land for public use	Land, Survey & GIS	To promote public rationale in land resource management	County land Bank	Identification of land need Evaluation of suitable location Public Participation Valuation of Land Compensation of the affected population Land registration	Identification of land need Evaluation of suitable location Public Participation Valuation of Land Compensation of the affected population Land registration	Identification of land need Evaluation of suitable location Public Participation Valuation of Land Compensation of the affected population Land registration	Identification of land need Evaluation of suitable location Public Participation Valuation of Land Compensation of the affected population Land registration
Support public land Titling	Land, Survey & GIS	To protect public Land through issuance of legal documents	Land ownership documents	-	Partnership with national government land registries Public participation Land data collection and validation Processing of land ownership documents	Partnership with national government land registries Public participation Land data collection and validation Processing of land ownership documents	Partnership with national government land registries Public participation Land data collection and validation Processing of land ownership documents
Support Land registration	Land, Survey & GIS	To improve security of tenure	Title deeds Improved access to services	Partnership with national government land registries	Public participation Land data collection and validation	Processing of land ownership documents	
Preparation of County	Physical Planning	To guide property rating and	Up to date property values	evaluation of existing	- Consolidation and	considerations and approval	-

valuation Roll		promote revenue collection	Increased revenue collection Property inventory	relevant laws and policies. -public participation	harmonization of the proposals to a bill	by county assembly. -governors assents	
Preparation of County land Use policy	Physical Planning	To promote well-coordinated land use	Approved land use policy	-	evaluation of existing relevant laws and policies. -public participation	- Consolidation and harmonization of the proposals to a bill - considerations and approval by county assembly. -governors assents	-
Marking of roads in colonial Villages	Land, Survey & GIS	To enhance accessibility and connectivity within the villages and service areas.	Accessible villages and service centers. -Reduced encroachment of neighborhoods.	-	-field marking and pegging of existing access roads.	-Data collection and production of maps	-
County Spatial Plan	Land, Survey & GIS	To inform the basis of County Socio Economic Development visions and missions.	-Approved Plan -Inventory of development opportunities. - county resource base data.	-	Revision and updates of data and plan.	-Adoption by county assembly. -approval by National Director general physical planning. - commissioning of the Plan.	-approval by National Director general physical planning. - commissioning of the Plan.
Kerugoya, kutus, Wang'uru . Kagio & Sagana	Kerugoya/Kutus Municipality	To accelerate quality living in urban areas	Approved Plan. - well informed development opportunities.	-	preparation of inception reports and TORs. - delimitation of	-public participation. -data collection analysis.	- Plan preparations and scenario building. -Plan approval

			-proper municipal administration and delivery of services. Controlled urbanization		boundaries		Commissioning
Towns LPDPs Kagumo, baricho, makutano, Kianyaga & Kandongu	Physical Planning	Accelerate quality living in urban areas	Approved Plan. - well informed development opportunities. - Controlled urbanization	-	preparation of inception reports and TORs. - delimitation of boundaries	-public participation. -data collection analysis. - Plan preparations and scenario building.	-Plan approval - Commissioning
Village & Market advisory Plans	Physical Planning	To promote Rural-Urban linkages	Well Planned human settlements - Controlled urbanization	-	- preparation of inception reports and TORs. - delimitation of boundaries	-public participation. -data collection analysis - Plan preparations and scenario building	-Plan approval

Part F: Summary of Expenditure by Programs, Sub- Programs 2022/23

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3961000000 COUNTY ASSEMBLY	Total	673,319,674	85,229,460	758,549,134
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	Total	33,968,028	56,433,333	90,401,361
	0106003960 P6: LAND MANAGEMENT	33,548,028	56,433,333	89,981,361

0107003960 P6: HOUSING DEVELOPMENT	420,000	-	420,000
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PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	33,968,028	28,968,028	28,968,028
2100000 Compensation to Employees	25,638,028	25,638,028	25,638,028
2200000 Use of Goods and Services	5,330,000	3,330,000	3,330,000
2600000 Current Transfers to Govt. Agencies	3,000,000	-	-
Capital Expenditure	56,433,333	-	-
3100000 Non Financial Assets	56,433,333	-	-
Total Expenditure	90,401,361	28,968,028	28,968,028

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2022/2023

0106013960 SP1: General Administration & Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	29,853,028	26,533,028	26,533,028
2100000 Compensation to Employees	25,638,028	25,638,028	25,638,028
2200000 Use of Goods and Services	1,215,000	895,000	895,000
2600000 Current Transfers to Govt. Agencies	3,000,000	-	-
Total Expenditure	29,853,028	26,533,028	26,533,028

0106043960 SP4:County Spatial Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	3,190,000	1,510,000	1,510,000
2200000 Use of Goods and Services	3,190,000	1,510,000	1,510,000
Total Expenditure	3,190,000	1,510,000	1,510,000

0106053960 SP5: Town Zoning and Development

Economic Classification	Estimates	Projected Estimates
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	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	56,433,333	-	-
3100000 Non Financial Assets	56,433,333	-	-
Total Expenditure	56,433,333	-	-

0106073960 SP7: Survey and Mapping

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	505,000	505,000	505,000
2200000 Use of Goods and Services	505,000	505,000	505,000
Total Expenditure	505,000	505,000	505,000

0106003960 P6: LAND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	33,548,028	28,548,028	28,548,028
2100000 Compensation to Employees	25,638,028	25,638,028	25,638,028
2200000 Use of Goods and Services	4,910,000	2,910,000	2,910,000
2600000 Current Transfers to Govt. Agencies	3,000,000	-	-
Capital Expenditure	56,433,333	-	-
3100000 Non Financial Assets	56,433,333	-	-
Total Expenditure	89,981,361	28,548,028	28,548,028

0107013960 SP1: Improvement and Development of Human Settlements

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	420,000	420,000	420,000
2200000 Use of Goods and Services	420,000	420,000	420,000
Total Expenditure	420,000	420,000	420,000

0107003960 P6: HOUSING DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	420,000	420,000	420,000
2200000 Use of Goods and Services	420,000	420,000	420,000
Total Expenditure	420,000	420,000	420,000

PART I: Summary of Human Resource Requirements

Program Title	Designation/position Title	Authorized Establishment	In post as	2022/23	2023/24	2024/25 (Projection)	2025/26 (Projection)

			at 30 th June 202 2				
				Funded position s	Position s to be funded	Positions to be funded	Positions to be funded
General Administration and Planning		17	7	7	7	7	7
Physical planning		31	6	6	6	6	6
Land Survey & GIS		15	9	9	10	10	10
Kerugoya/Kutus Municipality		167	5	5	5	7	7

3969 – TRANSPORT AND INFRASTRUCTURE

PART A. Vision

To be the leading provider of construction and engineering works goods and services

PART B. Mission

To provide quality construction and engineering works goods and services to enhance the development and maintenance of infrastructure within the County.

PART C. Performance Overview and Background for Program(s) Funding

The infrastructure sector is charged with the responsibility of improving both the quality and quantity of infrastructure for sustained socio-economic growth. Priorities for this sector include:

- Construction, rehabilitation and maintenance of existing road infrastructure that lie under the jurisdiction of Kirinyaga County Government;
- Development and maintenance of civil works;
- Construction and maintenance of footbridges; and
- Develop and maintain emergency response services

In order to ensure there is improved transportation system to spur economic growth in the county, the department embarked on building paved parking and trading spaces which are well drained along Kianyaga, Kutus and Kagio Matatu terminus. In 2018-19 total area rehabilitated in pavement and drainage is 39,740 square meters. During 2019-20 FY further rehabilitation in parking and drainage areas was implemented with Construction of Kerugoya Parking Spaces, Roads, Walkways and Associated Works.

Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads. In addition, the department will also continue to expand the town parking improvement program to include more urban areas. Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

Going forward, the department will expand the county in-house roads improvement program to rehabilitate more roads.

In addition, the department will also continue to expand the town parking improvement program to include more urban areas.

Further, the department will also continue implementation of roads program under the RMLF allocation to the county.

Part D: Program Objectives/Overall Outcome

Program	Objective
General administration planning and support services	To provide efficient and effective administration support services
Roads Development, Maintenance and Management	To design and develop accessible road infrastructure in the County
Infrastructure Development, Maintenance and Management	To design, supervise and maintain functional, cost effective, efficient and reliable buildings and engineering infrastructure for all county departments.
Fire Fighting and Disaster Management	Fast response to emergencies to reduced damages resulting from disasters

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
<p>Name of Programme: Roads development, maintenance and management Programme Outcome: Improving accessibility and mobility in different county areas</p>							
Sub-Program 1 Construction and maintenance of roads and bridges	The Directorate of Roads	Graded road surfaces	No. of kms of roads done	1200	1200	1200	1200
		Graveled road surfaces	No. of kms of roads done	250	300	300	300
		Easy access	Number of bridges and footbridges done	1	2	3	4
		Culvert Works	Number of culvert units produced and installed	300	300	400	400
		Bitumen surface roads	Number of Kms of roads done	0	0	1	1.5
		Paved and well drained surfaces	Area of paved surfaces done in SM	30,000	30,000	30,000	30,000
Sub-Program 2	The Directorate Public works and Housing	Improved security lighting	20M high floodlights masts in various strategic county locations	81	86	91	96
Sub-Program 2	Fire response	Operationalization of a County Fire Station	Operational fire station	1	2	2	2

Disaster Management	management	Purchase of New Fire Engine	No. of fire engines purchased	1	2	2	4
		Installation of 20 no. Fire hydrants in major towns	No. of hydrants installed	4	4	4	4
Sub-Program 3 Infrastructure Development, Maintenance & Management	Provide, enforce & sustain structures that ensure and secure environment for citizens.	Expansion and Fencing of TR & PW Offices	Number of office blocks completed - Metres fenced	Office block expansion-1 Fencing - 500	Office block expansion-1 Fencing 500	Office block expansion-1 Fencing 500	Office block expansion-1 Fencing 500

Part F: Summary of Expenditure by Programs, Sub-Programs 2023/2024

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Total	74,733,368	348,422,832	423,156,200
	0203003960 P3: TRANSPORT MANAGEMENT	61,511,285	-	61,511,285
	0204003960 P4: DISASTER MANAGEMENT	2,222,083	-	2,222,083
	0206003960 P6: Roads Development, Maintenance and Management	1,300,000	348,422,832	349,722,832
	0208003960 P8: Infrastructure Development, Maintenance and Management	9,700,000	-	9,700,000

PART G: Summary of Expenditure by Vote and Economic Classification

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	74,733,368	77,078,285	77,078,285
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	14,865,083	17,210,000	17,210,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	348,422,832	-	-
2200000 Use of Goods and Services	48,300,000	-	-
3100000 Non Financial Assets	300,122,832	-	-
Total Expenditure	423,156,200	77,078,285	77,078,285

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2022/2023**

0203013960 SP1: General Administration Planning and Policy Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	61,511,285	61,571,285	61,571,285
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	1,643,000	1,703,000	1,703,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	61,511,285	61,571,285	61,571,285

0203003960 P3: TRANSPORT MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	61,511,285	61,571,285	61,571,285
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	1,643,000	1,703,000	1,703,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	61,511,285	61,571,285	61,571,285

0204013960 SP1: Fire Fighting and Emergency Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,222,083	4,507,000	4,507,000
2200000 Use of Goods and Services	2,222,083	4,507,000	4,507,000
Total Expenditure	2,222,083	4,507,000	4,507,000

0204003960 P4: DISASTER MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	2,222,083	4,507,000	4,507,000
2200000 Use of Goods and Services	2,222,083	4,507,000	4,507,000
Total Expenditure	2,222,083	4,507,000	4,507,000

0206013960 SP1: Construction and Maintenance of Roads and Bridges

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000	1,300,000
Capital Expenditure	348,422,832	-	-
2200000 Use of Goods and Services	48,300,000	-	-
3100000 Non Financial Assets	300,122,832	-	-
Total Expenditure	349,722,832	1,300,000	1,300,000

0206003960 P6: Roads Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000	1,300,000
Capital Expenditure	348,422,832	-	-
2200000 Use of Goods and Services	48,300,000	-	-
3100000 Non Financial Assets	300,122,832	-	-
Total Expenditure	349,722,832	1,300,000	1,300,000

0208013960 sp1: Infrastructure Development Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,700,000	9,700,000	9,700,000
2200000 Use of Goods and Services	9,700,000	9,700,000	9,700,000
Total Expenditure	9,700,000	9,700,000	9,700,000

0208003960 P8: Infrastructure Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	9,700,000	9,700,000	9,700,000
2200000 Use of Goods and Services	9,700,000	9,700,000	9,700,000
Total Expenditure	9,700,000	9,700,000	9,700,000

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	74,733,368	77,078,285	77,078,285
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	14,865,083	17,210,000	17,210,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	348,422,832	-	-
2200000 Use of Goods and Services	48,300,000	-	-
3100000 Non Financial Assets	300,122,832	-	-
Total Expenditure	423,156,200	77,078,285	77,078,285

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
General Administration and Planning	County Executive Committee Member – (C.E.C.M)	1	0	1	1	1	1
General Administration and Planning	County Chief Officer – (C.O)	2	2	2	2	2	2
General Administration and Planning	Director	3	3	3	3	3	3
General Administration and Planning	Architect	2	1	2	2	2	2
General Administration	Engineer	4	4	4	4	4	4

n and Planning							
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3970 - TRADE, CO-OPERATIVES, TOURISM INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

PART A: Vision

To be the most competitive department for sustainable and equitable social economic development in Kirinyaga county.

PART B. Mission

To create an enabling environment for thriving of economic, commercial and co-operative activities through capacity building, relevant legislations, research, value addition, technology, innovation and fair trade practices

PART C: Performance overview and background for program(s) funding

The sector aims to embrace policies and programmes those optimize the economic, environmental and socio-cultural benefits of trade and tourism thus contributing to sustainable growth and development of the county. Tourist facilities will be established and proper marketing be done through elaborate and strategic signage across the county. The resources for this sector are targeted for the following key priority areas:

- Policy Development
- Financial inclusivity
- Value Addition
- Capacity building
- Trade development

This department has key mandate to provide a conducive trading environment for market traders and buyers by upgrading of key markets in the county. In the last MTEF period 11 markets have been upgraded. These are Kagio Cereals market, Kagio Clothes market, and Kerugoya, Sagana, Kutus, Wang'uru, Kagumo, Kianyaga, Kiamutugu, Kibingoti and Makutano markets.

Under policy development, the department is mandated to ensure there is regulatory framework to govern trade in the county. In the last MTEF period the department has prepared a proposed cooperative development policy and bill, draft tourism bill developed, draft Trade and Markets bill developed.

Industrial development is a critical component in ensuring increased earnings. Through KIDA, the county seeks to open up new markets for county products and support value chains in agriculture to increase productivity.

On Cooperative extension service the sector has improved the performance of cooperative societies, ensured compliance with legal frameworks.

The sector is also mandated to ensure that the buyers and sellers get fair trade practices and consumer protection, this has been possible through continuous verification and calibration of equipment.

In the coming MTEF period, department will continue improvement of markets. Upgrading will include providing modern facilities, construction of market sheds, laying of slabs and lighting.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
PROGRAMME 1. GENERAL ADMINISTRATION AND PLANNING	To provide overall management and central administrative support services to the department
PROGRAMME 2 COOPERATIVES EXTENSION SERVICES Sub –Programme 1. - Cooperative Advisory & Extension Services	To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;
Sub programme 2: Co-operative Education and training	To increase knowledge and skills to the officers and membership of the co-operative movement for proper management of cooperative societies
PROGRAMME 3- CO-OPERATIVE AUDIT SERVICES SP1: Co-operative governance and accountability (Auditing)	To carry out certification audits for cooperative societies

SP2; Inspections, and investigations of cooperative societies	To carry out inspections and investigations so as to unearth any financial malpractices and advice the management accordingly.
PROGRAMME 4 - TRADE DEVELOPMENT	
SP 1.- Promotion, Development and growth of trade	To facilitate trade and investment by creating an enabling environment for domestic and export business
SP 2 Capacity building for traders and SMEs	To carry out training for micro, small and medium enterprises
SP 3. Fair Trade practices and Consumer protection	To have standardized weighing and measuring machines and equipment.
PROGRAMME 5. TOURISM DEVELOPMENTS AND MARKETING	
SP1 Domestic Tourism promotion and marketing	To cover the promotion and marketing of various of activities within the county
SP2 International Tourism promotion and marketing	To cover the promotion and marketing of various of activities outside the county
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS	
SP1 Promotion of Industrial Development	To enhance establishment and growth of industries
SP2 Provision of Industrial Training	To build capacity necessary for industrial growth

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: Trade Development and Investment Programme Outcome: To provide conducive trading environment for traders							
Sub-Program - 1 Promotion, development and growth of trade	Trade	Upgrade of markets	Number of upgraded markets	4	4	4	4
Name of Programme: Industrial services Programme Outcome: Job creation and market for raw materials							
Sub-Program 2 - Promotion of Industrial development	trade	Development of industrial park	No. of industries set up	0	2	2	2
Name of programme; Tourism Development and Marketing Programme outcome; to promote tourism activities in the county							

Sub programme- Tourism resource development and management	Tourism	Tourist sites developed	Number of tourist sites developed	0	2	2	2
Sub programme- Domestic tourism promotion and marketing	Tourism	Handbook developed, documentary developed and exhibitions	List of members attended exhibitions, Number of documentaries and handbook produced	0	1	1	1
Programme Name: Cooperative Development and Management Objective: To enhance cooperative management and corporate governance							
Sub programme - Cooperative advisory and extension services	cooperatives	Empowered cooperative societies	Number of Cooperative members advised -Number of field visits. -Number of meeting held	10	10	10	10
Sub-programme- Cooperative education and training	cooperatives	Gained knowledge and skills	Number of cooperative societies trained -Number of women trained -Number of men trained.	10	10	10	10
Sub-programme Auditing of financial statements for cooperatives	coops	Registered audited accounts	Number of cooperative societies audited	20	20	20	20
Sub programme- Inspection and investigation for cooperatives		Inspection reports	Number of inspection reports done	2	2	2	2
Programme Name: Weights and Measures Objective: To ensure fair trade practices							
Sub programme- Verification and other technical services	Weight and measures	Weights and measures equipment verified	Number of weights and measures equipment verified	10000	10000	10000	10000
Sub-proramme- Enforcement of	Weights and measures	Conformity compliance	Number of enforcement	2	2	2	2

weight and measures standards		by the traders	cases				
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PART F: Summary of Expenditure by Programs, Sub-Programs 2022/2023

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	Total	47,839,441	285,700,000	333,539,441
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	1,536,000	285,700,000	287,236,000
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	6,914,000	-	6,914,000
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	39,319,441	-	39,319,441
	0306003960 P6: COOPERATIVE AUDIT SERVICES	70,000	-	70,000

PART G: Summary of Expenditure by Vote and Economic Classification

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	47,839,441	42,839,441	42,839,441
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	5,971,700	5,971,700	5,971,700
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-
Capital Expenditure	285,700,000	-	-
3100000 Non Financial Assets	285,700,000	-	-
Total Expenditure	333,539,441	42,839,441	42,839,441

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2022/2023**

0301013960 SP1: General Administration and Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	285,700,000	-	-
3100000 Non Financial Assets	285,700,000	-	-
Total Expenditure	285,700,000	-	-

0301033960 SP3: Capacity Building for traders and SMEs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	977,000	1,527,000	1,527,000
2200000 Use of Goods and Services	977,000	1,527,000	1,527,000
Total Expenditure	977,000	1,527,000	1,527,000

0301043960 SP4: Promotion, Development and Growth of Trade

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	354,000	354,000	354,000
2200000 Use of Goods and Services	354,000	354,000	354,000
Total Expenditure	354,000	354,000	354,000

0301053960 SP5: Fair Trade practices and Consumer protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	205,000	205,000	205,000
2200000 Use of Goods and Services	205,000	205,000	205,000
Total Expenditure	205,000	205,000	205,000

0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,536,000	2,086,000	2,086,000

0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	1,536,000	2,086,000	2,086,000
Capital Expenditure	285,700,000	-	-
3100000 Non Financial Assets	285,700,000	-	-
Total Expenditure	287,236,000	2,086,000	2,086,000

0303053960 SP5: Promotion of Industrial Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,268,500	1,268,500	1,268,500
2200000 Use of Goods and Services	1,268,500	1,268,500	1,268,500
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-
Total Expenditure	6,268,500	1,268,500	1,268,500

0303063960 SP6: Provision of Industrial Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	140,000	140,000	140,000
2200000 Use of Goods and Services	140,000	140,000	140,000
Total Expenditure	140,000	140,000	140,000

0303023960 SP2: Domestic Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	195,500	195,500	195,500
2200000 Use of Goods and Services	195,500	195,500	195,500
Total Expenditure	195,500	195,500	195,500

0303043960 SP4: International Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	310,000	310,000	310,000
2200000 Use of Goods and Services	310,000	310,000	310,000
Total Expenditure	310,000	310,000	310,000

0303043960 SP4: International Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	310,000	310,000	310,000
2200000 Use of Goods and Services	310,000	310,000	310,000
Total Expenditure	310,000	310,000	310,000

0303003960 P3: TOURISM DEVELOPMENT AND MARKETING

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	6,914,000	1,914,000	1,914,000
2200000 Use of Goods and Services	1,914,000	1,914,000	1,914,000
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-
Total Expenditure	6,914,000	1,914,000	1,914,000

0304013960 SP1: General administration & planning for County & SubCounty Office.

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

Current Expenditure	38,449,441	37,773,441	37,773,441
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	1,581,700	905,700	905,700
Total Expenditure	38,449,441	37,773,441	37,773,441

0304053960 SP5: Cooperative Advisory and Extension Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	295,000	295,000	295,000
2200000 Use of Goods and Services	295,000	295,000	295,000
Total Expenditure	295,000	295,000	295,000

0304063960 SP6: Cooperative Education and Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	416,000	542,000	542,000
2200000 Use of Goods and Services	416,000	542,000	542,000
Total Expenditure	416,000	542,000	542,000

0304073960 SP7: Cooperative Governance & Accountability

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	159,000	159,000	159,000
2200000 Use of Goods and Services	159,000	159,000	159,000
Total Expenditure	159,000	159,000	159,000

0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	39,319,441	38,769,441	38,769,441
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	2,451,700	1,901,700	1,901,700
Total Expenditure	39,319,441	38,769,441	38,769,441

0306033960 SP3: Inspections, and investigations for co-operatives

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	70,000	70,000	70,000
2200000 Use of Goods and Services	70,000	70,000	70,000
Total Expenditure	70,000	70,000	70,000

0306003960 P6: COOPERATIVE AUDIT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

Current Expenditure	70,000	70,000	70,000
2200000 Use of Goods and Services	70,000	70,000	70,000
Total Expenditure	70,000	70,000	70,000

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	47,839,441	42,839,441	42,839,441
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	5,971,700	5,971,700	5,971,700
2600000 Current Transfers to Govt. Agencies	5,000,000	-	-
Capital Expenditure	285,700,000	-	-
3100000 Non Financial Assets	285,700,000	-	-
Total Expenditure	333,539,441	42,839,441	42,839,441

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CEC Trade and Coops	Yes	Vacant	1	1	1	1
	CO – Trade and coops	Yes	Vacant	1	1	1	1
	Director Trade Director	Yes	In post	1	1	1	1
	Cooperatives Chief	Yes	In post	4	4	4	4
	Administrative officer	3	In post	3	3	3	3
	Sub county cooperative officers	1	In post	1	1	1	1
	Cooperative officers	1		4	1	1	1
	CEO KIDA	1		3	1	1	1
	Head of manufacturing Kida	1		1	1	1	1
	Head of marketing Kida	1		1	1	1	1
	Investment analyst-Kida	1		1	1	1	1
		1		1	1	1	1
			0	1	1	1	1

	Office administrative assistant to CEC	1 1	1 1	1 1	1 1	1 1	1 1
	Office administrative assistant to CO		1 1				
	Driver		0				
	Weights and measures officer						
	Assistant weights and measures officer						
	Cleaning supervisor						
	Tourism officer						

3971- GENDER AND YOUTH

Part A. Vision

Sustainable and equitable socio-culture and economic empowerment of all Kirinyaga Citizenry.

Part B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio- culture and economic development of the county and empowerment of vulnerable and marginalized groups and areas.

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

This sector seeks to promote the socio-economic development of the community through focusing on the following priority areas including cultural services development, Gender and social services development, and Control of drugs and substance abuse.

Under gender and social services development the sector has implemented strategies that are aimed at youth and women empowerment by revitalization of Kaitheri Apparel Factory. Through the program the production factory has renovated, Machines purchased, Production of ECD uniforms is ongoing, production of Personal Protective Equipment for front line health workers and masks for general public to fight against COVID-19 disease has been ongoing.

Support to school girls no to miss classes, the department has procured and distributed sanitary towels.

To empower the community to eliminate the gender based violence, the county has implemented Gender Based Violence Recovery Centre, where the 1st phase and 2nd phase of the construction is complete, furnished with the necessary required furniture and in the process of providing staffing for operations.

Going forward, the department will seek to implement the following programs;

Enhance production Kaitheri Apparel Factor, Operationalization of Gender Based violence Rescue Centre (GBVRC) to offer sensitization program to empower the community on Gender Based Violence issues, issuing of sanitary pads to keep the ongoing school girls in class, PWD Rights

awareness having society with PWDs rights awareness, Capacity building and life skills for Youth, women and PWDs to empower PWDs youth and Gender economically.

Part D: Program Objectives/Overall Outcome

Program Name	Strategic Objective
General administration, planning and support services	efficient and effective support services
Gender and Social Development	To promote social and economic development of the society
Youth Development	improved youth empowerment
Persons with disabilities	PWD mainstreaming

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: People Living with Disabilities							
Programme Outcome: More socially and economically empowered persons with disabilities							
	Assistive Devices	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	500	1500	2500	5000
	Pediatric Wheelchairs	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	30	40	80	100
	Adult wheelchairs	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	50	80	120	150
	Prosthesis Limbs	Enabling social economic participation	No of Assistive devices and items acquired and	8	15	15	20

			number of beneficiaries				
	Pediatric walkers	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	30	40	80	100
	Crutches/white canes/calipers	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	20	50	65	80
	Palliative support items	Enabling social economic participation	No of Assistive devices and items acquired and number of beneficiaries	200	600	1000	2000
	Baseline survey, profiling and documentation of PWDs and their social groups	To establish a reliable database for better planning for PWDs	Number profiled assessed and registered	500	3000	2500	3000
	Market and trade exhibitions	Economic empowerment	The number of exhibitions created	1	3	4	4
	Sensitization and awareness	Conducive and safe environment for PWDs	The number of PWDs reached.	5000	50000	100000	200000
	Integrated Rehabilitation, Information and resource, Education, Recreation, Vocational training and production center.	A one stop wholistic empowerment centre for PWDs	1 Complete and equipped Centre		60%	30%	10%
Name of Programme: Youth Affairs							
Programme Outcome: More socially and economically empowered youths							
Youth Affairs	Youth ICT and talent development hub	Establish a tech-savvy and digitally enabled	Number of fully furnished ICT hubs	1	1	1	1

		youth generation					
	Baseline survey, profiling and documentation of youths and their social groups	To establish a reliable database for better development planning for Youths	Number of groups profiled assessed, registered and documented	500	500	500	500
	Sensitization and awareness programs	Establish an aware and sensitive youth society on important matters	The number of youths reached.	30000	50000	70000	100000
	Capacity Building	Equip youths with valuable skills that will transform their livelihoods	The number of beneficiaries/Groups	50	50	50	50
Name of Programme: Gender Affairs							
Programme Outcome: More socially and economically empowered men and women							
Gender Affairs	Gender-based violence center	Create a safe environment for the gender-based violence victims	Construction of a fully equipped GBVC center	0%	30%	30%	40%
	Wezesha women's programs	To empower women economically and create a revolving fund for women	Number of Groups of women reached and empowered	30	30	30	30
	Capacity Building for women in various life aspects	Equip youths with valuable skills that will transform their livelihoods	The number of beneficiaries/Groups	50	50	50	50
	Universal Health Coverage for the elderly and vulnerable	To ensure provision of quality health care for the vulnerable	No of beneficiaries	200	200	200	200

Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
397100000 MINISTRY OF CULTURE AND SOCIAL SERVICES	Total	43,668,210	51,150,000	94,818,210
	0907003960 P1: SOCIAL SERVICES	10,687,000	-	10,687,000
	0909003960 P9: Youth Development and Empowerment Services	670,000	-	670,000
	0912003960 P12: Administrative Support Services	30,821,210	-	30,821,210
	0913003960 P13: Gender and Social Development	1,490,000	51,150,000	52,640,000

PART G: Summary of Expenditure by Vote and Economic Classification

397100000 MINISTRY OF CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	43,668,210	46,168,210	46,168,210
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	13,797,000	16,297,000	16,297,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	51,150,000	-	-
2200000 Use of Goods and Services	16,150,000	-	-
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-
3100000 Non Financial Assets	5,000,000	-	-
Total Expenditure	94,818,210	46,168,210	46,168,210

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2022/2023**

0907023960 SP2: Social Welfare Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	10,687,000	10,687,000	10,687,000
2200000 Use of Goods and Services	10,687,000	10,687,000	10,687,000
Total Expenditure	10,687,000	10,687,000	10,687,000

0907003960 P1: SOCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	10,687,000	10,687,000	10,687,000
2200000 Use of Goods and Services	10,687,000	10,687,000	10,687,000
Total Expenditure	10,687,000	10,687,000	10,687,000

0909013960 SP1: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	670,000	670,000	670,000
2200000 Use of Goods and Services	670,000	670,000	670,000
Total Expenditure	670,000	670,000	670,000

0909003960 P9: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	670,000	670,000	670,000
2200000 Use of Goods and Services	670,000	670,000	670,000
Total Expenditure	670,000	670,000	670,000

0912013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	30,821,210	30,821,210	30,821,210

0912013960 SP1: General administration services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	1,250,000	1,250,000	1,250,000
Total Expenditure	30,821,210	30,821,210	30,821,210

0912003960 P12: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
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	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	30,821,210	30,821,210	30,821,210
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	1,250,000	1,250,000	1,250,000
Total Expenditure	30,821,210	30,821,210	30,821,210

0913013960 SP1: Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,490,000	3,990,000	3,990,000
2200000 Use of Goods and Services	1,190,000	3,690,000	3,690,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	51,150,000	-	-
2200000 Use of Goods and Services	16,150,000	-	-
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-
3100000 Non Financial Assets	5,000,000	-	-
Total Expenditure	52,640,000	3,990,000	3,990,000

0913003960 P13: Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,490,000	3,990,000	3,990,000
2200000 Use of Goods and Services	1,190,000	3,690,000	3,690,000
3100000 Non Financial Assets	300,000	300,000	300,000

0913003960 P13: Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	51,150,000	-	-
2200000 Use of Goods and Services	16,150,000	-	-
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-
3100000 Non Financial Assets	5,000,000	-	-
Total Expenditure	52,640,000	3,990,000	3,990,000

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CECM	1	1	1	1	1	1
	Chief Officer Gender	1	1	1	1	1	1
	Director Youth	1	1	1	1	1	1
	Director Gender	1	1	1	1	1	1
	Director-People living with disabilities	1	1	1	1	1	1
	Senior Assistant welfare Officer	1	1	1	1	1	1
	Senior Clerical officer	1	1	1	1	1	1
	Senior Administrator	1	1	1	1	1	1
	Administrative Officer	1	1	1	1	1	1
	County sign language Interpreter	1	2	2	2	2	2
	Youth Development Officer	1	1	1	1	1	1
	Community Development Assistants	12	22	22	22	22	22

3972 –SPORTS, CULTURE AND SOCIAL SERVICES

Part A. Vision

To be dynamic, youth oriented and policy driven department

Part B. Mission

To coordinate and facilitate the delivery of quality development services with special emphasis on the enhancement of youth and sport for recreation and development

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

This sector seeks to promote the socio-economic development of the community, the sector works closely with other sectors to ensure that youth issues are adequately addressed and a strategic plan for the youth is developed. The sector further continue to promote initiatives by the youth that promote good behavior and ensure the youth are engaged constructively. Sports activities will therefore be promoted for social integration and cohesion. Development of youths and nurturing of their skills is important if the county has to progress, to ensure this, the sector focuses on the following priority areas; Management and Maintenance of sports and sporting facilities; talent development.

The sector in the previous MTEF the department engaged in rehabilitation of sporting facilities including stadia. Rehabilitation of Kerugoya Stadium is ongoing with works in including fencing of stadium, erection of inner perimeter fence, leveling and planting grass of football pitch, leveling and murraming of athletics track, curbing of the athletics track, construction of dais.

There is also equipping of sports clubs with uniforms, balls and playing boots. 276 sets football uniforms,116 volleyball uniforms,395 football balls,147 volleyball balls and 164 football boots issued to sports clubs. At least 180 sports officials were trained.

The youth's talents in the county are exposed through the participation in the Kirinyaga Youth Sports Association (KYISA). To be able to plan for the youths the sector in the previous year has developed an inventory for the youth at skills and education levels. 4 championships were held in football, volleyball, and athletics and cross country.

Part D: Program Objectives/Overall Outcome

PROGRAMME	OBJECTIVE
General administration ,planning and support services	To provide efficient and effective support service.

Youth development	Social transformation and economically empowerment of the youth.
Sports development	To improve sport standards.
Research, preservation and promotion of National Heritage	to improve the heritage and culture awareness, knowledge, appreciation and conservation
Control and campaign against drugs and substance abuse	to minimize abuse of alcohol and substance abuse to regulate and Control sale and consumption of Drug and substance abuse
Children services	To improve the child welfare

Part E: Summary of the Program Outputs and Performance Indicators

Program me	Deliv ery Unit	Key Outputs	Key Performan ce indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
Name of Programme: development of sports and sports facilities							
Programme Outcome: improved sporting standards through training and improvement of sports infrastructure							
developm ent of sports and sports facilities	sports	Improved stadia	Number of improved stadia	Constructi on of dias and terraces at kerugoya stadium	Constructi on of perimeter wall at kianyaga stadium	Installation of flood lights at kerugoya stadium	Installation of flood lights and levelling of kianyaga
		sports equipment and uniforms	Number of clubs issued with uniforms and other sports equipment	100 clubs	100clubs	100 clubs	100 clubs
		Well co ordinated sports tournamen ts	No. of champions hips held	5 champions hips	5 champions hips	5 champions hips	5 champions hips
		Trained personnel	No of coaches, officials and referees and staff trained	3 trainings	3 trainings	3 trainings	3 trainings
Name of Programme: preservation and promotion of heritage and culture							

Programme Outcome: better living standards							
preservation and promotion of heritage and culture	culture	Establishment of cultural centre	Number of established cultural centres	1	1	1	1
		Documentation and preservation of cultural sites	Number of documented and preserved cultural sites	5	5	5	5
		Preservation of cultural items and artifacts	Number of artifacts preserved	4	4	4	4
Name of Programme: children rehabilitation and custody							
Programme Outcome: improved care and better living standards							
children rehabilitation and custody	children	Installation of solar hot water system	Number of solar hot water system installed	1	1	1	1
		Renovation of dormitories	Number of dormitories renovated	0	1	1	0
		Construction of perimeter wall	Number of perimeter walls constructed	0	1	-	-
		Completion of managers house	Number of houses completed	0	1	-	-
Name of Programme: Control and campaign against drug and substance abuse							
Programme Outcome: Well informed community about alcohol, drug and other substances usage							
Training on alcohol,	alcohol	Well trained community	Number of men and women	4	4	4	4

drug and other substances abuse		es	trained				
Campaign and advocacy against alcohol, drug and substances	alcohol	Well sensitized community	Number of campaigns held	4	4	4	4
Rehabilitating addicts	alcohol	Reformed addict	Number of addicts rehabilitated	20	25	40	50
Inspection of alcohol outlets	alcohol	Controlled consumption rate and sales	Number of outlets inspected, approved and differed	All applicants	-	-	-
Review of Kirinyaga County alcoholic drinks control 2014 act	alcohol	Reviewed Act	Number sections discussed and amended	1	-	-	-

Part F: Summary of Expenditure by Programs, Sub-Programs 2022/2023

Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
397200000				
MINISTRY YOUTH AND SPORTS	Total	38,208,017	21,520,000	59,728,017
	0907003960 P1: SOCIAL SERVICES	12,721,217	-	12,721,217
	0908003960 P8: SPORTS	-	21,520,000	21,520,000
	0911003960 P11: CHILDREN SERVICES	4,784,000	-	4,784,000

	0914003960 P14: Management and Development of Sports and Sports Facilities	18,905,000	-	18,905,000
	0916003960 P16: Control and Campaign against drug and substance abuse	1,549,000	-	1,549,000
	0917003960 P17 Preservation and Promotion of Heritage and Culture	248,800	-	248,800

PART G: Summary of Expenditure by Vote and Economic Classification

3972000000 MINISTRY YOUTH AND SPORTS

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	38,208,017	22,708,017	22,708,017
2100000 Compensation to Employees	10,921,467	10,721,467	10,721,467
2200000 Use of Goods and Services	27,286,550	11,986,550	11,986,550
2600000 Current Transfers to Govt. Agencies	-	-	-
Capital Expenditure	21,520,000	-	-
2200000 Use of Goods and Services	16,720,000	-	-
3100000 Non Financial Assets	4,800,000	-	-
Total Expenditure	59,728,017	22,708,017	22,708,017

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2022/2023**

0907013960 SP1: General Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	12,721,217	12,221,217	12,221,217
2100000 Compensation to Employees	10,921,467	10,721,467	10,721,467
2200000 Use of Goods and Services	1,799,750	1,499,750	1,499,750
Total Expenditure	12,721,217	12,221,217	12,221,217

0907003960 P1: SOCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	12,721,217	12,221,217	12,221,217
2100000 Compensation to Employees	10,921,467	10,721,467	10,721,467
2200000 Use of Goods and Services	1,799,750	1,499,750	1,499,750
Total Expenditure	12,721,217	12,221,217	12,221,217

0908013960 SP1: Development of Sports and Sports facilities

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	21,520,000	-	-
2200000 Use of Goods and Services	16,720,000	-	-
3100000 Non Financial Assets	4,800,000	-	-
Total Expenditure	21,520,000	-	-

0908003960 P8: SPORTS

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	21,520,000	-	-
2200000 Use of Goods and Services	16,720,000	-	-
3100000 Non Financial Assets	4,800,000	-	-
Total Expenditure	21,520,000	-	-

0911013960 SP1: Child Community Support Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,784,000	5,764,000	5,764,000
2200000 Use of Goods and Services	4,784,000	5,764,000	5,764,000
Total Expenditure	4,784,000	5,764,000	5,764,000

0911003960 P11: CHILDREN SERVICES

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	4,784,000	5,764,000	5,764,000
2200000 Use of Goods and Services	4,784,000	5,764,000	5,764,000
Total Expenditure	4,784,000	5,764,000	5,764,000

0914013960 SP1: Management and Development of Sports and Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

Current Expenditure	18,905,000	2,925,000	2,925,000
2200000 Use of Goods and Services	18,905,000	2,925,000	2,925,000
Total Expenditure	18,905,000	2,925,000	2,925,000

0914003960 P14: Management and Development of Sports and Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	18,905,000	2,925,000	2,925,000
2200000 Use of Goods and Services	18,905,000	2,925,000	2,925,000
Total Expenditure	18,905,000	2,925,000	2,925,000

0916013960 SP1: Control and Campaign against drug and substance abuse

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,549,000	1,549,000	1,549,000

0916013960 SP1: Control and Campaign against drug and substance abuse

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	1,549,000	1,549,000	1,549,000
Total Expenditure	1,549,000	1,549,000	1,549,000

0916003960 P16: Control and Campaign against drug and substance abuse

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	1,549,000	1,549,000	1,549,000
2200000 Use of Goods and Services	1,549,000	1,549,000	1,549,000
Total Expenditure	1,549,000	1,549,000	1,549,000

0917013960 SP1 Preservation and Promotion of Heritage and Culture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	248,800	248,800	248,800
2200000 Use of Goods and Services	248,800	248,800	248,800
Total Expenditure	248,800	248,800	248,800

0917003960 P17 Preservation and Promotion of Heritage and Culture

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	248,800	248,800	248,800
2200000 Use of Goods and Services	248,800	248,800	248,800
Total Expenditure	248,800	248,800	248,800

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2022	2022/23	2023/24	2024/25 (Projection)	2025-26 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CEC-sports culture and social services	1	Vacant	1	1	1	1
	CO-sports culture and social services	1	Vacant	1	1	1	1
	Chairman Alcoholic Drinks Control	1	Vacant	1	1	1	1
	Director culture	1	In post	1	1	1	1
	Director sports	1	Vacant	1	1	1	1
	Director alcohol	1	In post	1	1	1	1
	Principal sports officer	1	Vacant	1	1	1	1
	Program officer alcoholic	1	In post	1	1	1	1
	Sports officers	4	Vacant	1	4	4	4
	Sports technician	4	In post	1	3	0	0
	Manager kianyaga childrens home	1	In post	1	1	1	1
	Office administrators	1	vacant	1	0	0	0
	Secretary	1	In post	1	1	1	1
	Care givers kianyaga children's home	5	In post	2	5	5	5
	Cooks Kianyaga children's home		In post				
	Ground men Kianyaga children's home		In post				
	Support staff Kianyaga children's home		In post				