



# **MURANG'A COUNTY GOVERNMENT**

**PROGRAMME BASED BUDGET FOR FINANCIAL YEAR  
2025-2026 AND MTEF 2026/2027 – 2027/2028**

**JUNE 2025**



## Foreword

The budget estimates for the 2025-2026 financial year were prepared in line with the Public Finance Management Act, 2012 and County Fiscal Strategy Paper 2025. The estimates were also guided by the strategic interventions identified in the County Integrated Development Plan 2023-2027 and the Bottom-up Transformative Agenda (BETA)

Key areas of intervention remain food security and value addition, provision of sufficient reliable water, effective and accessible road network across the county, provision of universal health care for all and social and economic empowerment of youth, women and people living with disabilities. The specific programmes identified and prioritized through a rigorous process of public participation include:

- Food security by distribution of farming inputs and extension services
- Universal health care, through Kang'ata Care, development of health infrastructure, provision of medicines and human resource
- Road's development programme and tarmacking and paving of urban area
- Water development programme
- Agricultural produce value addition
- Educational scholarship programme
- Small business financing and support

The County Government's total Budget for the 2025-2026 financial year is KShs.11,716,745,440.00 of which Kshs.7,887,826,592 is Recurrent and Kshs.3,828,918,848 being for Development. This translates to approximately 33% of Total County Revenues.

**The County Budget is balanced and broad revenue base is as listed below:**

	<b>PARTICULARS</b>	<b>REVENUE 2025/2026</b>
1.	Equitable Share of National Revenues	8,039,755,314
2.	Local Revenue	1,606,669,232
3.	Loans and Grants	1,470,320,894
4.	Balance Brought Forward as Cash in County Revenue Fund	600,000,000
	<b>Total Revenues</b>	<b>11,716,745,440</b>

The allocation to departments is largely guided by the outcome of public participation, Bottom-up Economic Transformative Agenda, County Executive Committee resolutions and County Assembly motions. Allocation to departments is as shown below:

<b>DEPARTMENT</b>	<b>Recurrent</b>	<b>Development</b>
Governorship, County Coordination & Administration	314,084,209.00	10,000,000.00

County Assembly	816,710,947.00	30,000,000.00
Finance, & Economic Planning	344,358,969.00	33,000,000.00
Agriculture,Livestock & Fisheries	304,644,858.00	623,233,198.00
Energy Transport & Roads	36,347,435.00	1,427,408,897.00
Commerce,Trade, Industry & Tourism	46,750,000.00	183,000,000.00
Education & Technical Training	715,323,424.00	36,500,000.00
Health And Sanitation	3,426,645,088.00	401,672,527.00
Lands, Housing & Physical Planning	52,062,983.00	17,000,000.00
County Public Service Board	28,844,175.00	-
Youth,Culture, Gender,Social Services & Special Programs	92,798,723.00	167,800,000.00
Environment, Natural Resources, Water & Irrigation	122,820,066.00	338,659,226.00
Public Service Administration & Information Technology	1,414,173,110.00	20,000,000.00
Murang'a Municipality	62,962,595.00	81,000,000.00
Kenol Municipality	26,550,010.00	73,250,000.00
Kangari Municipality	26,050,000.00	10,500,000.00
Devolution & External Linkages	56,700,000.00	375,895,000.00
<b>Total</b>	<b>7,887,826,592.00</b>	<b>3,828,918,848.00</b>

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

Prof. Kiarie Mwaura  
CECM, Finance and Economic Planning  
**MURANGÁ COUNTY GOVERNMENT**

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## Governorship and County Cordination

### Part A. Vision

Efficient and effective administration and coordination of service delivery.

### Part B. Mission

To enhance transformation, coordination and efficiency in service delivery

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

### Funding

#### Administration and Coordination Directorate

The mandate of this directorate is to enhance coordination and service delivery. Under the Kenya Devolution Support Program, 19 members of staff were trained on integrated environmental assessment and audit, 14 staff members assessed on a senior management course, 2 on strategic leadership development program, and one on transformative development course. Eleven county & sub county offices received new office equipment (e.g. desk top computers, metallic cabinets, laptops).

The following were the achievements, challenges, emerging issues, and lessons learnt for the directorate and divisions:

#### A. Achievements

The department constructed sub-county offices at Kangema. The ICT directorate supported 157 health centers with internet connectivity, procured POS machines for assessment and streamlining the effectiveness and efficiency of revenue systems and health systems, the directorate also continued to manage and maintain Hospital Management system, revenue management system, ICT portal, Inua Mkulima Portal and County Human Resource Management System and tele medicine. During the Murang'a County Investment Conference, the ICT department developed Investment Conference Integration portal for Delegates, investors and exhibitors' payments.

The department of Fire and Disaster procured and distributed fire hydrants. This section takes pride in recognizing key milestones that have significantly improved its capacity and professionalism. 10 officers graduated with Level 4 artisan certificate in Firefighting technology which has immensely improved the department's response capacity skill wise given the ever-evolving technologies and emergency situations/trends. The department acquired some of specialized equipment and daily wear uniforms. The department also continued public sensitization on fire safety and first aid have fostered greater community awareness and cooperation helping to build resilience and disaster preparedness.

## B. Challenges

The challenges experienced during the period included:

- a) Inadequate facilitation of office equipment and stationery
- b) Insufficient rescue equipment and protective equipment such as rope rescue and emergency medical gears.
- c) There are only three fire stations distributed across the county thus prolonging response time when long distances need to be covered.

Major services to be provided during the MTEF period 2025/26 – 2027/28 are presented in the table:

### Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

Sector Priorities	Strategies
Enhanced Coordination of County Services	<ol style="list-style-type: none"><li>a) Enhance interdepartmental coordination committee chaired by the County Secretary</li><li>b) Strengthen coordination of county administration with County Assembly</li><li>c) Formulate public participation policy</li></ol>
Renovate county headquarters and other sub-county offices	<ol style="list-style-type: none"><li>a) Renovation of sub county headquarters</li></ol>
Improved security and surveillance	<ol style="list-style-type: none"><li>a) Install CCTV security system in county headquarters and sub-county offices</li><li>b) Construction of perimeter wall and gates</li></ol>
Fire and Disaster Unit Establishment	<ol style="list-style-type: none"><li>c) Develop a well-structured and fully-fledged unit with adequate staffing with the right terms of engagement</li></ol>
Enhancement of emergency response capacity	<ol style="list-style-type: none"><li>d) Setting up more fire stations (one fire station per sub-county) fully equipped with firefighting equipment and other rescue gears</li></ol>
Public Sensitization programs	<ol style="list-style-type: none"><li>e) Carry out sensitization programs on disaster management to enhance resilience in the society.</li></ol>

## Part D: Programme Objectives/Overall Outcome

Programmes	Objectives
1. Administration, planning and support services	<ol style="list-style-type: none"><li>i. To enhance transformation efficiency in service delivery</li><li>ii. Improve working environment</li></ol>
2. Government Advisory	<ol style="list-style-type: none"><li>iii. To ensure compliance with the laid down policies, legislations and regulations</li><li>iv. To harmonize and accountable institutions with sound public interpersonal and interdepartmental relations</li></ol>
3. Leadership and coordination of department and agencies	<ol style="list-style-type: none"><li>v. To promote social and economic development through provision of proximate, easily accessible services throughout the county.</li><li>vi. Efficiency in service delivery</li></ol>

4. Enforcement	i. To ensure compliance in payments of fees and rates and security of county property ii. Secure county properties and enhances revenue collection
5. Disaster management and control	i. To enhance level of preparedness, disaster response capacity and reduced vulnerability to disaster occurrences ii. Enhance level of disaster preparedness, improved disaster response capacity and reduced vulnerability to incidents of disaster
6. Leadership and coordination of departments	i. To ensure the county departments work towards achieving organizational ii. Appropriate and optimally staffed departmental organizational structure

Part E: Summary of Expenditure by Programmes, 2025/2026– 2027/2028 (KShs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: County and Executive Coordination				
Current Expenditure	292,421,609	249,984,209	262,483,419	275,607,590
Compensation to Employees	115,821,609	125,224,209	131,485,419	138,059,690
Use of goods and services	176,600,000	124,760,000	130,998,000	137,547,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	30,300,000	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	30,300,000	-	-	-
Total Expenditure	322,721,609	249,984,209	262,483,419	275,607,590
Programme 2: General Administration				
Current Expenditure	92,050,000	64,100,000	67,305,000	70,670,250
Compensation to Employees	-	-	-	-
Use of goods and services	92,050,000	64,100,000	67,305,000	70,670,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	15,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,500,000	11,025,000

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>107,050,000</b>	<b>74,100,000</b>	<b>77,805,000</b>	<b>81,695,250</b>

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	<b>384,471,609</b>	<b>314,084,209</b>	<b>329,788,419</b>	<b>346,277,840</b>
Compensation to Employees	115,821,609	125,224,209	131,485,419	138,059,690
Use of goods and services	268,650,000	188,860,000	198,303,000	208,218,150
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>45,300,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,500,000	11,025,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	30,300,000	-	-	-
<b>Total Expenditure</b>	<b>429,771,609</b>	<b>324,084,209</b>	<b>340,288,419</b>	<b>357,302,840</b>

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: County and Executive Coordination				
Current Expenditure	292,421,609	249,984,209	262,483,419	275,607,590
Compensation to Employees	115,821,609	125,224,209	131,485,419	138,059,690
Use of goods and services	176,600,000	124,760,000	130,998,000	137,547,900

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>30,300,000</b>	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	30,300,000	-	-	-
<b>Total Expenditure</b>	<b>322,721,609</b>	<b>249,984,209</b>	<b>262,483,419</b>	<b>275,607,590</b>
<b>Sub-Programme 1.1: County and Executive coordination</b>				
<b>Current Expenditure</b>	<b>168,591,609</b>	<b>168,824,209</b>	<b>177,265,419</b>	<b>186,128,690</b>
Compensation to Employees	115,821,609	125,224,209	131,485,419	138,059,690
Use of goods and services	52,770,000	43,600,000	45,780,000	48,069,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>168,591,609</b>	<b>168,824,209</b>	<b>177,265,419</b>	<b>186,128,690</b>
<b>Sub-Programme 1.2: County Coordination</b>				
<b>Current Expenditure</b>	<b>87,030,000</b>	<b>58,200,000</b>	<b>61,110,000</b>	<b>64,165,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	87,030,000	58,200,000	61,110,000	64,165,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Total Expenditure</b>	<b>87,030,000</b>	<b>58,200,000</b>	<b>61,110,000</b>	<b>64,165,500</b>
<b>Sub-Programme 1.3: Office of the Deputy Governor</b>				
<b>Current Expenditure</b>	<b>6,500,000</b>	<b>8,960,000</b>	<b>9,408,000</b>	<b>9,878,400</b>
Compensation to Employees	-	-	-	-
Use of goods and services	6,500,000	8,960,000	9,408,000	9,878,400
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,500,000</b>	<b>8,960,000</b>	<b>9,408,000</b>	<b>9,878,400</b>
<b>Sub-Programme 1.4: Communication</b>				
<b>Current Expenditure</b>	<b>30,300,000</b>	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	30,300,000	14,000,000	14,700,000	15,435,000
Current Transfers Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>30,300,000</b>	<b>14,000,000</b>	<b>14,700,000</b>	<b>15,435,000</b>
<b>Programme 2: General Administration</b>				
<b>Current Expenditure</b>	<b>92,050,000</b>	<b>64,100,000</b>	<b>67,305,000</b>	<b>70,670,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	92,050,000	64,100,000	67,305,000	70,670,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,500,000	11,025,000

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>107,050,000</b>	<b>74,100,000</b>	<b>77,805,000</b>	<b>81,695,250</b>
<b>Sub-Programme 2.1: General Administration, planning and support</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition of Non-Financial Assets	15,000,000	10,000,000	10,500,000	11,025,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Sub Programme 2.2: Project Coordination and Monitoring</b>				
<b>Current Expenditure</b>	<b>15,300,000</b>	<b>8,800,000</b>	<b>9,240,000</b>	<b>9,702,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	15,300,000	8,800,000	9,240,000	9,702,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>15,300,000</b>	<b>8,800,000</b>	<b>9,240,000</b>	<b>9,702,000</b>
<b>Sub-Programme 2.3.: Disaster Control and Management</b>				
<b>Current Expenditure</b>	<b>17,500,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	17,500,000	13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies	-	-	-	-

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>17,500,000</b>	<b>13,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
<b>Sub-Programme 2.4: Legal services/ Office of the County Attorney</b>				
<b>Current Expenditure</b>	<b>17,250,000</b>	<b>21,300,000</b>	<b>22,365,000</b>	<b>23,483,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	17,250,000	21,300,000	22,365,000	23,483,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>17,250,000</b>	<b>21,300,000</b>	<b>22,365,000</b>	<b>23,483,250</b>
<b>Sub-Programme 2.5: Fleet Management</b>				
<b>Current Expenditure</b>	<b>42,000,000</b>	<b>20,500,000</b>	<b>21,525,000</b>	<b>22,601,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	42,000,000	20,500,000	21,525,000	22,601,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>42,000,000</b>	<b>20,500,000</b>	<b>21,525,000</b>	<b>22,601,250</b>



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

Delivery Unit <sup>2</sup>	Staff Details		Staff Establishment in FY 2024/2025		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2025/2026	2026/2027	2027/2028

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
Governorship, County Coordination & Admin	County Executive Coordination	Staff remunerated	No. of staff				
		Office general supplies procured	No. of small office equipment				
		Boards/Committees convened	No. of Committees convened				
		Office equipment and ICT Procured	No. of ICT equipment procured				
	Deputy Governor	Office general supplies procured	No. of small office equipment				
		Boards/Committees convened	No. of Committees convened				
		Office equipment and ICT Procured	No. of ICT equipment procured				
	Communications Department	Office general supplies procured	No. of small office equipment				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
		Offices automated	No. of offices automated				
		Office equipment and ICT Procured	No. of ICT equipment procured				
Administration, Planning & Support Services	Project Coordination	Office general supplies procured	No. of small office equipment				
	Administration	Sub County Offices renovated	No. of Sub County Offices				
		Office equipment and ICT Procured	No. of ICT equipment procured				
	Disaster Control and Management	Office general supplies procured	No. of small office equipment				
		Fire hydrants procured	No. of fire hydrants				
		Office equipment and ICT Procured	No. of ICT equipment procured				
		Fire stations maintained	No. of fire stations				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
	Legal Services/ County Attorney	Office general supplies procured	No. of small office equipment				
		Boards/Committees convened	No. of Committees convened				
		Office equipment and ICT Procured	No. of ICT equipment procured				
		No. of cases successfully argued					
	Fleet Management	Office general supplies procured	No. of small office equipment				
		Boards/Committees convened	No. of Committees convened				
		Office equipment and ICT Procured	No. of ICT equipment procured				
		Maintenance of motor vehicles	No. of vehicles maintained				

## **FINANCE AND ECONOMIC PLANNING**

### **VISION**

A model institution in public financial management.

### **MISSION**

Promote county social economic development through proper planning, budgeting, implementation of programmes and timely and accurate reporting to stakeholders.

### **PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING**

The department of Finance and Economic Planning is mandated with County Financial management that includes: Coordinate preparation of county development policy plans, availing of resources through budgets, implementation, monitoring & evaluation and Reporting.

Key programmes implemented during the year include; solarization of County Government installations, undertaking emergency operations to safeguard residents' welfare and facilitating departments achieve their objectives by offering financial services.

Challenges faced during implementation of 2024-2025 budget includes;

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- 1 Late release of equitable share allocation
- 2 Changing departmental priorities necessitating revision of spending plans
- 3 Depressed economic environment hindering optimum revenue growth

### **PART D: PROGRAMME OBJECTIVES**

	<b>PROGRAMME</b>	<b>OBJECTIVES</b>	<b>AMOUNT</b>
1	ADMINISTRATION AND SUPPORT	To improve the management and coordination of financial systems.	259,689,469
2	FINANCIAL MANAGEMENT	To enhance planning budgeting and reporting for improved service delivery.	117,669,500
	<b>TOTAL</b>		<b>377,358,969</b>

### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 - 2027/2028**

**Programme 1: Administration, Planning and Support**

**Outcome:** Well-coordinated Public finance management systems.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Finance department	Coordinated Public finance management services	Quality of audit report	Qualified Audit report	Unqualified Audit Report	Unqualified Audit Report

## Programme 2: Financial Management programme

**Outcome:** Holistic framework for implementation and co-ordination of County projects.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Economic Planning	County Annual Development Plan prepared	Annual Development plan submitted County Assembly	ADP completed 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September
Budget Directorate	County Budget Estimated Prepared	County Budget Estimates submitted County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April
Financial Reporting	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time
Revenue Directorate	Revenue Collection met as per the budget	% of revenue collected achieved.	95% of budgeted revenues achieved	96% of budgeted revenues achieved	100% of budgeted revenues achieved
Finance Directorate	Targeted budgetary absorption achieved	% of budgetary absorption achieved.	80% budgetary absorption achieved	85% budgetary absorption achieved	90% budgetary absorption achieved
M & E	M&E report prepared.	No of M&E reports prepared.	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)

## PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programmes	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs	KShs	KShs
<b>Programme 1: Administration, Planning and Support</b>	<b>259,689,469</b>	<b>272,673,942</b>	<b>286,307,640</b>

<b>Programme 11: Financial Management programme</b>	<b>117,669,500</b>	<b>123,552,975</b>	<b>129,730,624</b>
<b>Total Expenditure</b>	<b>377,358,969</b>	<b>396,226,917</b>	<b>416,038,264</b>

## **PART G**

### **PROGRAMME**

#### **ADMINISTRATION AND SUPPORT**

Economic Classification	Estimates 2025/2026	Projected Estimates	
		2026/2027	2027/2028
<b>Current Expenditure</b>			
Compensation to Employees	157,908,562	165,803,990	174,094,190
Use of goods and services	186,450,407	195,772,927	205,561,577
<b>Total recurrent</b>	<b>344,358,969</b>	<b>361,576,917</b>	<b>379,655,767</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development	33,000,000	34,650,000	36,382,500
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>377,358,969</b>	<b>396,226,917</b>	<b>4116,038,264</b>

## **PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2025/2026 - 2027/2028**

### **PROGRAMME**

#### **ADMINISTRATION AND SUPPORT**

Economic Classification	Estimates 2025/2026	Projected Estimates	
		2026/2027	2027/2028
<b>Current Expenditure</b>			
Compensation to Employees	157,908,562	165,803,990	174,094,190
Use of goods and services	68,780,938	72,219,952	75,830,950
7			
<b>Total recurrent</b>	<b>226,689,500</b>	<b>238,023,942</b>	<b>249,925,140</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development	33,000,000	34,650,000	36,382,500
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>259,689,469</b>	<b>272,673,942</b>	<b>289,307,640</b>

### **PROGRAMME ii FINANCIAL MANAGEMENT**

Economic Classification		Projected Estimates
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	Estimates 2025/2026	2026/2027	2027/2028
<b>Current Expenditure</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
Compensation to Employees	-	-	-
Use of goods and services	117,669,500	123,552,975	129,730,624
Other Recurrent Expenditure			
<b>Total recurrent</b>	<b>117,669,500</b>	<b>123,552,975</b>	<b>129,730,624</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development			
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>117,669,500</b>	<b>123,552,975</b>	<b>129,730,624</b>

**Part 1: Details of Staff Establishment by Organization Structure (Delivery Units)**

Delivery Unit	Staff Details		Staff Establishment in FY 2024/25		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Post	Actual 2024/25	2025/26	2026/27	2027/28
Administration and Support	County Executive Committee Member	8	1	1	150,389,107	157,908,562	165,803,990	174,094,190
	Chief Officer	S	1	1				
	Directors	R	5	5				
	Deputy Directors	Q	8	0				
	Assistant Directors	P	8	1				
	Chief Accountant	N	10	3				
	Senior Accountant	M	8	6				
	Accountant	J/KL	12	5				



## AGRICULTURE, LIVESTOCK AND FISHERIES

### PART A: VISION

A wealthy and food secure County.

### PART B: MISSION

Develop and exploit agricultural resources; provide agricultural extension services and adoption of appropriate technologies sustainably.

### PART C: Performance overview and background for programme funding (give some background on what the department does, proposed programmes/projects, location of each project and justification for funding.

The programmes under the Department of Agriculture, Livestock and Fisheries endeavor to enhance productivity, quality and profitability of the cash crops, livestock and livestock products; promote value addition and marketability and increase household incomes and access to food at the household level.

In the proposed ten years Agricultural Sectoral Plan, Crop production is anchored on six programmes, namely: cash crop development; food security and nutrition; land development; capacity building & extension; administration & support; building and civil works support. In livestock development, there are five programmes to be implemented, which include: livestock enterprises development; livestock production and productivity enhancement; livestock food and nutrition security; livestock products value addition and administration support. The veterinary services seeks to undertake nine programmes namely : veterinary disease and pest control; livestock breeding; veterinary public health; veterinary extension services; veterinary inspectorate services; veterinary medicines; hides and skins development; laboratory services; revenue generation. On fisheries development, there are three programmes namely: Fish Farming and Productivity Development; and capture fisheries, marketing and value addition development. Kenyatta ATC has two programmes, which include farmers' capacity building and provision of quality crops and livestock germplasm.

The proposed programmes to be undertaken in 2025/2026 are; Administration support, Agricultural Subsidy, cash crop development, Kenya Agricultural Business Development (KABDP), National Agricultural Value Chains Development Project (NAVCDP), Food Security Program, Livestock Development, Fisheries Development and Veterinary services.

### PART D PROGRAMME OBJECTIVES/Overall Outcome

Programme	Objectives
Administration Support	Effective and efficient service delivery

Cash Crop Development	To enhance production and productivity, quality and profitability of selected cash crops
Kenya Agricultural Business Development (KABDP)	To enhance commercialization of French beans, banana and dairy value chains
National Agricultural Value Chains Development Project (NAVCDP)	To increase production and profitability of dairy, poultry, avocado, banana and coffee value chains
Food Security and Nutrition	To enhance food security nutrition and income at household level
Livestock Development	To improve livestock breeds and enhance their productivity
Fisheries Development	To sustainably increase production and utilization of fisheries resources
Veterinary services	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products

Part E: Summary of Expenditure by Programmes, 2023/24 – 2024/25 (KShs. Millions)

Part E: Summary of Expenditure by Programmes for 2024/25 – 2027/28

Programme	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Agricultural Subsidy Program- <i>mangoes and milk</i>				
SP 1. 1 Agricultural subsidy Mangoes and Milk	125,000,000	195,000,000	204,750,000	214,987,500
SP 1. 2.Fertilizer subsidy grant	-	-	-	-
Programme 2: <i>Agricultural Development program</i>				
Agricultural Sector Development Support Programme (ASDSP) – National Government Refund	-	2,399,127	2,519,083	2,645,038
2.1.1 Kenya Agricultural Business Development (KABDB) Counterpart funding	10,000,000	-	-	-

SP 2.1.2 Kenya Agricultural Business Development (KABDP) - Grant	10,918,919	10,918,919	11,464,865	12,038,108
SP 2.2.1 NARIG Counter Funding	-	-	-	-
SP 2.3.1 <i>NAVCDP - counter funding</i>	5,000,000	5,250,000	5,512,500	5,788,125
SP 2.3..2 <i>National agricultural and rural inclusive growth project-grant</i>	151,515,152	151,515,152	159,090,910	167,045,455
SP 2.4 Pending Bills	20,000,000	16,650,000	17,482,500	18,356,625
<b>Programme 3: Food security</b>				
SP 3.1 Pests and Chlorocebus Pygerythrus Control	10,000,000	10,500,000	11,025,000	11,576,250
SP 3. 2. Seeds and Farm Inputs	195,000,000	220,000,000	231,000,000	242,550,000
<b>Programme 4: Fisheries Development</b>				
SP 5. 1 rehabilitation and development of ponds				
SP 5. 2. Fisheries program	5,300,000	-	-	-
<b>Programme 5: Livestock and Veterinary services program</b>				
SP 6.1 Livestock Value Chain Support Programme	2,700,000	-	-	-
SP 6.2 Vaccination program LSD,FMD,Anthrax , Rabbies	10,000,000	10,000,000	10,500,000	11,025,000
SP 6.3. A.I programme	5,000,000	1,000,000	1,050,000	1,102,000
SP 6.4 Meat inspection			11,000,000	11,550,000
<b>GRAND TOTAL EXPENDITURE BY VOTE..... (SUBSIDY, CROPS, LIVESTOCK, FISHERIES, VETERINARY, PROJECTS, AND RECURRENT)</b>	<b>559,801,578</b>	<b>623,233,198</b>	<b>654,394,858</b>	<b>687,114,601</b>

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

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>				
Compensation to Employees	8,515	8,765	10,116	8,146
Use of goods and services	61,000	46,650	46,732	62,009
Current Transfers Govt. Agencies	24,500	21,399	24,569	26,645
Other Recurrent	136,719	216,419	217,465	212,438
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	217,000	230,000	250,000	260,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	100,000	100,000	100,000	100,000
<b>Total Expenditure of Vote .....</b>	<b>559,801</b>	<b>623,233</b>	<b>654,395</b>	<b>687,115</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>4</sup> (KShs. Million)**

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
PROGRAMME 1: AGRICULTURAL SUBSIDY				
Current Expenditure				
Compensation to Employees				
Use of goods and services	5,000	5,000	4,750	10,0000
Current Transfers Govt. Agencies				
Other Recurrent	120,000	190,000	200,000	200,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				4,987
Total Expenditure	125,000	195,000	204,750	214,987
PROGRAMME 2: AGRICULTURAL DEVELOPMENT PROGRAMME				
Current Expenditure				
Compensation to Employees	7,515	7,765	9,091	7,045
Use of goods and services	36,500	25,650	25,482	34,357
Current Transfers Govt. Agencies	12,500	12,399	14,519	16,645

<sup>3</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

<sup>4</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

Other Recurrent	10,919	10,919	11,465	11,238
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	30,000	30,000	30,000	30,000
Capital Transfers to Govt. Agencies				
Other Development	100,000	100,000	100,000	100,000
<b>Total Expenditure</b>	<b>197,434</b>	<b>186,733</b>	<b>190,557</b>	<b>199,285</b>
<b>Sub-Programme 2.1: Agricultural Sector Development Support Programme (ASDSP) Counterpart Funding</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies		2,399	2,519	2,645
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>2,399</b>	<b>2,519</b>	<b>2,645</b>
<b>Sub-Programme 2.1: Kenya Agricultural Business Development (KABDP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	5,000	5,000	5,000	5,000
Use of goods and services	15,000	5,000	5,000	5,000
Current Transfers Govt. Agencies				
Other Recurrent	919	919	1,465	1,2038
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>20,919</b>	<b>10,919</b>	<b>11,465</b>	<b>12,038</b>
<b>Sub Programme 2.3: National Agricultural Value Chains Development Project (NAVCDP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	2,515	2,765	4,091	2,045
Use of goods and services	14,000	14,000	15,000	25,000
Current Transfers Govt. Agencies				
Other Recurrent	10,000	10,000	10,000	10,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	30,000	30,000	30,000	30,000
Capital Transfers to Govt. Agencies				
Other Development	100,000	100,000	100,000	100,000
<b>Total Expenditure</b>	<b>156,515</b>	<b>156,765</b>	<b>159,091</b>	<b>167,045</b>
<b>PROGRAMME 2.4: Pending Bills</b>				
<b>Current Expenditure</b>				
Compensation to Employees				

Use of goods and services	7,500	6,650	5,482	4,357
Current Transfers Govt. Agencies	12,500	10,000	12,000	14,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>20,000</b>	<b>16,650</b>	<b>17,482</b>	<b>18,357</b>
<b>PROGRAMME 3: FOOD SECURITY AND CASH CROP DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500	500	525	576
Use of goods and services	14,500	15,000	15,500	16,550
Current Transfers Govt. Agencies				
Other Recurrent	5,000	15,000	6,000	7,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	185,000	200,000	220,000	230,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>205,000</b>	<b>230,500</b>	<b>242,025</b>	<b>254,126</b>
<b>PROGRAMME 3.1: Pests and Chlorocebus Pygerythrus Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500	500	525	576
Use of goods and services	9,500	10,000	10,500	11,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>	<b>11,576</b>
<b>PROGRAMME 3.2: Fertilizer, Hybrid Seeds and Other Inputs)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	5,000	5,000	5,000	5,550
Current Transfers Govt. Agencies				
Other Recurrent	5,000	15,000	6,000	7,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	185,000	200,000	220,000	230,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>195,000</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
<b>PROGRAMME 4: FISHERIES DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	3,000			

Current Transfers Govt. Agencies				
Other Recurrent	300			
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	2,000			
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>5,300</b>			
<b>PROGRAMME 5: LIVESTOCK AND VETERINARY SERVICES PROGRAMME</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500	500	500	525
Use of goods and services	2,000	1,000	1,000	1,102
Current Transfers Govt. Agencies	12,000	9,000	10,050	10,000
Other Recurrent	500	500		500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>15,000</b>	<b>11,000</b>	<b>11,550</b>	<b>12,127</b>
<b>Sub-Programme 5.1: Livestock Value Chain Support Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	2,700			
<b>Total Expenditure</b>	<b>2,700</b>			
<b>Sub-Programme 5.2: Vaccination program (LSD,FMD,Anthrax , Rabbies)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500	500	500	525
Use of goods and services	1,000	1,000	1,000	1,000
Current Transfers Govt. Agencies	8,000	8,000	9,000	9,000
Other Recurrent	500	500		500
<b>Capital Expenditure</b>				

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>
<b>Sub-Programme 5.3: Artificial Insemination</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,000			102
Current Transfers Govt. Agencies	4,000	1,000	1,050	1,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>5,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,102</b>

- Repeat as above in cases where a Ministry/Department has more than one programme and/or sub-programmes

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

DELIVERY UNIT <sup>5</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2024/25	2025/26	2026/27	2027/28

<sup>5</sup> *The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry*



**Part I: Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2027/2028**

Programme: ADMINISTRATION SUPPORT									
Objective: To promote effective and efficient service delivery									
Outcome: Improved social economic welfare of farming community									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
General administration and Support	Conducive working environment	Currently at 70 %	Completed, equipped and operational offices	80% offices equipped and operational	90% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	

Programme: AGRICULTURAL TRAINING CENTERS									
Objective: To enhance adoption of agricultural technologies									
Outcome: Improved farmers crop varieties									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Mariira Farmers Training	Increase hectares under various crops	12,000 seedlings	Number of seedlings given to farmers	500,000	1,000,000	1,250,000	1,500,000	2,000,000	

Programme: CASH CROP DEVELOPMENT									
Objective: To increase Coffee and Fruit Trees Production and Productivity									
Outcome: Increased Incomes from Coffee and Fruit Trees									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Coffee Value Chain Development	Increased productivity of Coffee	-	Average % increase in production	20%	40%	60%	80%	100 %	

Avocado and Other Cash crops	Increased value for crops produced (Avocado, mangoes, Bananas and Macadamia)	25%	% increase in value of crops	30%	45%	60%	85%	100 %	
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Programme: FOOD AND NUTRITION SECURITY PROGRAMME									
Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes									
Outcome: Increase by 30% food secure households									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Fertilizer & Other Inputs	Increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	

Programme: LIVESTOCK DEVELOPMENT									
Objective: To promote livestock development and diversify household income									
Outcome: Improved livelihoods									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Dairy Development	Enhanced dairy production	-	% increase in dairy production	20% of current production rate	40%	60%	80%	100%	

Fisheries Develop ment	Increased access to quality fish seed by 30%.	No hatchery Departmental fishponds need rehabilitation on Non-operational departmental fish farm.	Departmental hatchery established and equipped hatchery	Fully rehabilitated fish hatchery 8 ponds rehabilitated	50,000 fingerlings	50,000 fingerlings	50,000 fingerlings	50,000 fingerlings	
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Programme: VETERINARY SERVICES									
SubProgramme1:Veterinary Disease and Pest Control									
Objective: Reduced Disease and Pest in Domestic Animals									
Outcome: Optimal Health and increased Productivity in Domestic Animals									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Livestock Disease Control	Optimal Health and increased Productivity	123,989 animals	Number of animal vaccinated	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	
	Rabies Control in Dog	2,432 dogs	Number of dogs Vaccinated	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	
	Control Dog Population	0	No of sterilized dogs	10	10	10	10	10	
SubProgramme2:Livestock Breeding									
Objective: Improve Animal Genetic Resource									
Outcome: High Quality Breed and Increased Milk Production									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Artificial Insemination services	Enhanced Artificial Insemination	19,454 cows inseminated	No. of cows inseminated	20,000	21,000	22,000	23,000	24,250	

	tion services							
<b>SubProgramme2:VeterinaryPublicHealth</b>								
<b>Objective: Provision of animal products that are safe for human consumption</b>								
<b>Outcome: Safe food of animal origin in quality control and assurance</b>								
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Year 1	Year 2	Year 3	Year 4	Year 5
<b>Meat Inspection</b>	Safe food of animal origin	37,600 cattle,30,000pigs 5,470 sheep 4,750 goat carcasses	No. of carcasses inspected	37,600 cattle, 29,000 pigs 5,470 sheep 4,750 goat carcasses	37,600 cattle, 30,000pigs 5,600 sheep 4,800 goat carcasses	38,000 cattle, 31,000pigs 5,800 sheep 4,850 goat carcasses	39,000 cattle, 32,000pigs 5,900 sheep 4,900 goat carcasses	40,000 cattle,33,000pigs 6,000 sheep 5,000 goat carcasses
<b>Licensing</b>	Maintain high hygiene standards for slaughter and transport	100 Licenses 200 Permits	No. of Licenses and Permits Issued	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits

# Public Service and Administration

## Part A. Vision

To be effective and efficient in management and coordination of human resource.

## Part B. Mission

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

## Part C. Performance Overview and Rationale for Programme Funding

### Mandate

To manage human resource and create an enabling environment for transforming public service delivery.

### Expenditure trends –Actual expenditure against budget for the period 2024/2025

<b>Actual Budget</b>	Ksh.	999,342,478.00
<b>Expenditure</b>	Ksh.	918,143,308.00
<b>Balance</b>	Ksh.	81,199,170.00

### Departmental Performance Review

In the financial year 2024/2025, the department undertook the following activities:

- i. Held six (6) County Human Resource Advisory meetings, deliberated and recommended various HR issues to the Board.
- ii. Implemented all decisions made by the County Public Service Board.
- iii. Processed and paid salaries for all eligible employees.
- iv. Coordinated development of annual work plans for all the departments and performance contracts for ten (10) County Executive Committee Members, fifteen (15) Chief Officers and sixteen (16) Directors.
- v. Received and evaluated appraisal forms for all employees for the financial year 2023/2024.
- vi. Approved short courses, long courses and group trainings for seventy (70) employees.
- vii. Trained one thousand nine hundred and sixty-five (1,965) employees on short courses, long courses and group trainings.
- viii. Placed fifty-five (55) attachées on industrial attachment.
- ix. Procured and placed all employees on Comprehensive medical insurance, Work Injury Benefit Insurance, Group Personal Accident and Group Life Insurance covers.

- x. Offered 237 internship opportunities to fresh graduates.

### Constraints and challenges in budget implementation

The department however faced the following challenges in budget implementation:

- i. Untimely disbursement of funds.
- ii. Inadequate office space and equipment.
- iii. Inadequate file storage space and file cabinets.
- iv. Inadequate/lack of funds for implementation of planned programmes/projects.
- v. Aging workforce.
- vi. PE budget that has exceeded the 35% threshold.

### Major services/outputs

The department intends to undertake the following programs in the FY 2025/2026:

Programme	Sub- program	Out put	Activities
Administration, Planning and Support Services	Administration Services	<ul style="list-style-type: none"> <li>• Effective and responsive management and administration services</li> <li>• Conducive work environment with adequate tools and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Validate the service charter and sensitize employees</li> <li>• Conduct a work environment survey</li> <li>• Conduct employee satisfaction survey</li> <li>• Procure adequate office tools and ICT equipment</li> <li>• Procure office furniture</li> </ul>
	Personnel Services	<ul style="list-style-type: none"> <li>• Adequate and highly skilled personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Recruit 5 new staff</li> <li>• Train 40 members of staff.</li> </ul>
		<ul style="list-style-type: none"> <li>• Effective Record Management</li> </ul>	<ul style="list-style-type: none"> <li>• Acquire fire proof, modern bulk filing shelves</li> <li>• Develop document retention schedule</li> <li>• Digitize 75% of the existing records</li> </ul>
		<ul style="list-style-type: none"> <li>• Automation of Human Resource Services</li> </ul>	<ul style="list-style-type: none"> <li>• Operationalize all HR functions in HRMIS</li> <li>• Train employees on HRMIS</li> </ul>
		<ul style="list-style-type: none"> <li>• Internship programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Offer 250 internship opportunities to fresh graduates</li> </ul>
Government Advisory Services	Human Resource Policy Development and Liaison	<ul style="list-style-type: none"> <li>• Efficient and effective management of Human Resource</li> </ul>	<ul style="list-style-type: none"> <li>• Develop 2 Human Resource Policies. (Welfare and Reward and Sanction policies)</li> <li>• Validate Welfare and Reward and Sanction policies</li> </ul>

Leadership and Coordination of DA's	Strategic Human Resource Management	<ul style="list-style-type: none"> <li>Aligned Human Resource function with the overall county strategy</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Strategic Human Resource Plan</li> <li>Sensitize employees on Strategic Human Resource Plan</li> </ul>
	Human Resource Management and Development	<ul style="list-style-type: none"> <li>Attraction and Retention of qualified and skilled employees</li> </ul>	<ul style="list-style-type: none"> <li>Prepare PE Budget</li> <li>Pay monthly salaries on time</li> <li>Organize and Hold monthly County Human Resource Advisory Committee meetings</li> <li>Implement CPSB and other relevant HR Policies and Decisions</li> </ul>
		<ul style="list-style-type: none"> <li>Highly trained and competent employees</li> </ul>	<ul style="list-style-type: none"> <li>Organize and conduct training programs in the following areas:               <ol style="list-style-type: none"> <li>Senior Management Course</li> <li>Supervisory Skills</li> <li>Strategic Leadership and Development Program (SLDP)</li> <li>Training of Trainers (TOT)</li> <li>Pre-Retirement</li> <li>Induction</li> <li>Training for Drivers</li> <li>Training for Support Staff</li> <li>Employee Education Programme</li> <li>Team building</li> <li>HRMIS</li> <li>Sensitization on pension schemes</li> <li>Diploma and Postgraduate Programs.</li> </ol> </li> <li>Update skills inventory</li> <li>Conduct Training Needs Assessment</li> </ul>
		<ul style="list-style-type: none"> <li>Harmonious industrial relations</li> </ul>	<ul style="list-style-type: none"> <li>Implement CBA's</li> <li>Train employees on industrial relations matters</li> </ul>
		<ul style="list-style-type: none"> <li>Improved staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>Develop a welfare policy</li> <li>Procure and place all employees under medical, GPA, WIBA and Group Life Insurance schemes</li> <li>Process employees' benefits</li> <li>Sensitize employees on occupational Safety and Health and welfare policies</li> </ul>

			<ul style="list-style-type: none"> <li>• Procure Occupational Health and Safety equipment</li> <li>• Coordinate retirees party</li> </ul>
	Performance Management	<ul style="list-style-type: none"> <li>• Institutionalize results-based performance</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a reward and sanction policy</li> <li>• Prepare quarterly and annual performance reports</li> <li>• Train employees on performance management</li> <li>• Coordinate development of annual work plans and performance contracts</li> <li>• Evaluate 2024/2025 annual Performance Appraisal</li> </ul>

**Part D: Strategic Objectives**

PROGAM TITLE	OBJECTIVE
<b>Programme 1:</b> Administration, Planning and Support Services	To ensure effective and efficient service delivery
<b>Programme 2:</b> Government Advisory Services	To Develop and implement best Human Resource policies
<b>Programme 3:</b> Leadership and Coordination of DAs	To ensure the County Departments work towards achievement of organizational goals

**Part E: Summary of Expenditure by Programmes, 2024/25 – 2027/28**

Programme	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Administration, Planning and Support Services	19,049,000.00	26,965,250.00	83,620,000.00	88,130,000.00
Government Advisory Services	1,860,000.00	4,000,000.00	4,500,000.00	5,000,000.00
Leadership and Coordination of DAs	978,433,478.00	1,365,773,360.00	1,223,030,280.62	1,256,530,280.62
<b>Total</b>	<b>999,342,478.00</b>	<b>1,362,773,360.00</b>	<b>1,311,150,280.62</b>	<b>1,349,660,280.62</b>



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

### 1. Administration, Planning and Support Services (Administration and Personnel Services)

Expenditure classification		Actual	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/27	2026/2027
<b>Current Expenditure</b>					
<b>Compensation to Employees</b>	Salaries	0	0	0	0
<b>Use of goods and services</b>	Validate the service charter and sensitize employees	155,000	0	0	0
	Conduct a work environment survey	0	0	0	0
	Conduct employee satisfaction survey	0	0	0	0
	Recruit 5 new employees	0	3,000,000	6,500,000	7,000,000
	Acquire fire proof, mobile filing shelves	0	0	0	0
	Records Management Activities	0	500,000	0	0
	Digitize existing records	0	0	1,000,000	0
	Local travel and related expenses	2,000,000	1,500,000	3,000,000	3,000,000
	Train employees on Human Resource Management Information System	0	0	5,000,000	5,000,000
	Procure ICT equipment	620,000	300,000	5,000,000	
	Procure office furniture	0	0	3,000,000	3,000,000
	Internship program	0	3,000,000	35,000,000	40,000,000

	Stationery	1,050,000	1,102,500	2,000,000	2,000,000
	Fuel and oil	1,860,000	1,000,000	1,000,000	1,000,000
	Subscription to professional bodies	62,000	200,000	120,000	130,000
	Hospitality	682,000	200,000	1,000,000	1,000,000
	Pending Bills	2,000,000	162,750	0	0
	Christmas Holiday Gifts	10,000,000	15,000,000	20,000,000	25,000,000
<b>Maintenance expenses</b>	Routine maintenance of assets	620,000	1,000,000	1,000,000	1,000,000
<b>Development expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>19,049,000</b>	<b>26,965,250</b>	<b>83,620,000</b>	<b>88,130,000</b>

## 2. Government Advisory Services (Human Resource Policy Development and Liaison)

Expenditure classification		Actual	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/27	2026/2027
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	0	0	0	0
Use of goods and services	Develop 2 Human Resource Policies	930,000	1,000,000	1,000,000	1,000,000
	Consultancy Services	930,000	3,000,000	2,500,000	3,000,000
	Local travel and related expenses	0	0	1,000,000	1,000,000
	Stationery	0	0	0	0
	Fuel and oil	0	0	0	0
Maintenance expenses	Routine maintenance	0	0	0	0
<b>Capital Expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>1,860,000</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>

## 3. Leadership and Coordination of DA's (Organizational structures development, Strategic Human Resource Management, Human Resource Management and Development, Performance Management)

Expenditure Classification	Actual	Estimates	Projected estimates
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		2024/2025	2025/2026	2026/27	2026/2027
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	759,772,478	1,145,552,028	797,530,280.62	800,530,280.62
	Pension Arrears (Lapfund, Laptrust and NSSF)	12,400,000	5,000,000	20,000,000	20,000,000
	Gratuity Arrears	0	31,595,832	0	0
Use of goods and services	Strategic Human Resource Plan	0	0	0	0
	Local travel and related expenses	1,100,000	0	3,000,000	3,000,000
	Boards, Conferences and Seminars (CHRAAC and other meetings)	930,000	900,000	3,000,000	3,000,000
	Organize and conduct training programs in the following areas: i. Senior Management Course ii. Supervisory Skills iii. Strategic Leadership and Development Program (SLDP) iv. Training of Trainers (TOT) v. Pre-Retirement vi. Induction vii. Training for Drivers viii. Training for Support Staff ix. Employee Education Programme x. Team building xi. GHRIS and UHR xii. Sensitization on pension schemes xiii. Diploma and Postgraduate Programs Update skills inventory	8,000,000	6,400,000	40,000,000	50,000,000

	Conduct Training Needs Assessment				
	Employee Medical insurance Scheme	131,500,000	145,000,000	250,000,000	270,000,000
	Work Injury Benefit Insurance (WIBA)	73,411,000	20,000,000	100,000,000	100,000,000
	Last Expense	0	5,000,000	0	0
	Employee Benevolent Fund	2,480,000	3,000,000	3,500,000	4,000,000
	Staff Identification Tags	310,000	325,500	0	0
	Retirees Party	310,000	0	1,000,000	1,000,000
	Develop and implement annual performance contracts	620,000	2,000,000	2,000,000	2,000,000
	Prepare quarterly and annual performance reports				
	Train staff on performance management				
	Stationery	0	0	1,000,000	1,000,000
	Fuel and oil	0	0	1,000,000	1,000,000
Maintenance expenses	Routine maintenance of assets	0	1,000,000	1,000,000	1,000,000
Development expenditure		0	0	0	0
Total Expenditure		978,433,478.00	1,365,773,360.00	1,223,030,280.62	1,256,530,280.62

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

Delivery Unit	Staff Details		Staff Establishment in FY 2024/25		Expenditure Estimates			
	Position	Job Group	Authorized	In Post	Actual 2024/2025	2025/26	2026/27	2027/28
	County Executive	8	1	1		795,530,280.52		

Human Resource Management and Administration	Committee Member				759,772,478		797,530,280.62	800,530,280.62
	Chief Officer	S	1	1				
	Director Human Resource Management	R	2	2				
	Deputy Director Human Resource Management	Q	4	2				
	Senior Establishment Officer	M	0	1				
	Senior Human Resource Management and Development Officer	L	8	6				
	Human Resource Management and Development Officer II/I	J/K	10	4				
	Senior Human Resource Management Assistant	L	3	3				
	ICT Officer	K	0	1				
	Human Resource Management Assistant III/II	H/J	5	2				
	Records Management Assistant III/II	H/J	5	2				
	Senior Office Administrator	L	1	1				
	Clerical Officer	F/G/H	10	2				

	Support Staff	D/E/F /G	5	2				
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**Part H: Summary of the Programme Outputs and Performance Indicators for FY  
2024/25- 2026/27**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Actual 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced stakeholders' satisfaction</b>						
Human Resource Management and Administration	Effective and responsive management and administration services	<ul style="list-style-type: none"> <li>Reduced number of complaints</li> <li>Number of people served</li> <li>Number of issues responded to</li> </ul>	Draft service charter	Validate the service charter and sensitize employees	Implement service charter	Implement service charter
	Conducive work environment with adequate tools and equipment	<ul style="list-style-type: none"> <li>Improved employee satisfaction</li> <li>Improved customer satisfaction</li> <li>Improved work environment</li> <li>Number of tools and equipment procured</li> </ul>	-	<ul style="list-style-type: none"> <li>Conduct employee satisfaction survey</li> <li>Conduct a work environment survey</li> <li>Procure ICT equipment</li> <li>Procure office furniture</li> </ul>	-	-
	Adequate and highly skilled personnel	<ul style="list-style-type: none"> <li>Number of personnel recruited</li> <li>Number of officers trained in Human Resource department</li> </ul>	Trained 25 HR officers	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> <li>Train 40 members of staff</li> </ul>	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> </ul> Train 45 members of staff	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> </ul> Train 50 members of staff
	Effective Record Management	<ul style="list-style-type: none"> <li>Organized Human</li> </ul>	-	<ul style="list-style-type: none"> <li>Acquire fire proof, modern</li> </ul>	<ul style="list-style-type: none"> <li>Digitize 25% of the</li> </ul>	<ul style="list-style-type: none"> <li>Train records</li> </ul>

		Resource registry		bulk filing shelves <ul style="list-style-type: none"> <li>• Develop Document retention schedule</li> <li>• Digitize 75% of the existing records</li> </ul>	existing records <ul style="list-style-type: none"> <li>• Train records management staff</li> </ul>	management staff
	Automation of Human Resource Services	<ul style="list-style-type: none"> <li>• A Human Resource Management Information System</li> </ul>	Trained 1,753 employees on Human Resource Management Information System	<ul style="list-style-type: none"> <li>• Operation all HR functions in HRMIS</li> <li>• Train employees on HRMIS</li> </ul>	<ul style="list-style-type: none"> <li>• Train employees on HRMIS</li> </ul>	<ul style="list-style-type: none"> <li>• Train employees on HRMIS</li> </ul>
	Internship programmes	<ul style="list-style-type: none"> <li>• Number of internship opportunities to fresh graduates</li> </ul>	Offered 237 internship opportunities	<ul style="list-style-type: none"> <li>• Offer 250 Internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Offer 250 Internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Offer 250 Internship opportunities</li> </ul>

#### Programme 2: Government Advisory Services

##### Outcome: Efficient and effective Human Resource Service Delivery

Human Resource Management and Administration	Efficient and effective management of Human Resource.	<ul style="list-style-type: none"> <li>• Number of policies developed and implemented</li> </ul>	Developed draft Performance Management, Training and Development, Occupational Safety and Health and Records management policies	<ul style="list-style-type: none"> <li>• Develop 2 Human Resource Policies</li> </ul>	<ul style="list-style-type: none"> <li>• Develop 2 Human Resource Policies</li> </ul>	<ul style="list-style-type: none"> <li>• Develop 2 Human Resource Policies</li> </ul>
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#### Programme 3: Leadership and Coordination of DAs

##### Outcome: Appropriate and optimally staffed departmental organizational structures

Human Resource Management and Development	Aligned Human Resource function with the overall county strategy	<ul style="list-style-type: none"> <li>• A Strategic human Resource Plan</li> </ul>	Draft Strategic HR Plan	<ul style="list-style-type: none"> <li>• Develop a strategic Human Resource Plan</li> <li>• Sensitize employees on strategic</li> </ul>	Implement the plan	Implement the plan
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				human resource plan		
	Attraction and retention of qualified and skilled employees	<ul style="list-style-type: none"> <li>• Adequate and qualified employees</li> <li>• Increased efficiency and effectiveness in service delivery</li> </ul>	Paid all eligible employees' salaries	<ul style="list-style-type: none"> <li>• Prepare PE Budget</li> <li>• Pay monthly salaries on time</li> </ul>	<ul style="list-style-type: none"> <li>• Pay 100% employees' salaries on time</li> </ul>	<ul style="list-style-type: none"> <li>• Pay 100% employees' salaries on time</li> </ul>
			Held 6 CHRAC meetings	<ul style="list-style-type: none"> <li>• Organize and Hold monthly County Human Resource Advisory Committee meetings</li> <li>• Implement CPSB and other relevant HR Policies and Decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 12 CHRAC meetings</li> <li>• Implement all the CPSB decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Hold 12 CHRAC meetings</li> <li>• Implement all the CPSB decisions</li> </ul>
	Highly trained and competent employees	<ul style="list-style-type: none"> <li>• Increased skills among the employees</li> </ul>	Trained 1,965 employees	<ul style="list-style-type: none"> <li>• Organize and conduct training programs for all employees</li> <li>• Update skills inventory</li> <li>• Conduct TNA</li> </ul>	<ul style="list-style-type: none"> <li>• Organize and conduct training programs for all employee</li> <li>• Update skills inventory</li> </ul>	<ul style="list-style-type: none"> <li>• Organize and conduct training programs for all employee</li> <li>• Update skills inventory</li> </ul>
	Harmonious industrial relations	<ul style="list-style-type: none"> <li>• Reduced industrial unrest</li> </ul>	-	<ul style="list-style-type: none"> <li>• Sensitize employees on industrial relation matters</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize employees on industrial relation matters</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitize employees on industrial relation matters</li> </ul>
	Improved staff welfare	<ul style="list-style-type: none"> <li>• Staff Welfare policy</li> </ul>	-	<ul style="list-style-type: none"> <li>• Develop a welfare policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>
		<ul style="list-style-type: none"> <li>• Medical, GPA, WIBA</li> </ul>	Medical, GPA, WIBA	<ul style="list-style-type: none"> <li>• Procure and place</li> </ul>	<ul style="list-style-type: none"> <li>• Procure and place</li> </ul>	<ul style="list-style-type: none"> <li>• Procure and place</li> </ul>



		and Group Life Insurance Covers	and Group Life Insurance Covers procured	all employees under medical, GPA, • WIBA and Group Life Insurance schemes	all employees under medical, GPA, WIBA and Group Life Insurance schemes	all employees under medical, GPA, WIBA and Group Life Insurance schemes
		• Improved employee safety and health	Draft Occupational Safety and Health policy	• Validate OSH policy • Sensitize employees on occupational Safety and Health policy	• Implement the policy	• Implement the policy
		• Number of welfare cases processed	Processed all the claimed benefits	• Process employees' benefits	• Process employees' benefits	• Process employees' benefits
Performance Management	Institutionalize results-based performance	• Performance management policy	Draft Performance Management policy	• Sensitize employees Performance Management policy	• Implement the policy	• Implement the policy
		• Reward and sanction policy	-	• Develop a reward and sanction policy	• Implement the policy	• Implement the policy
		• Annual Performance contracts	Signed annual performance contracts	• Coordinate development of annual performance contracts	• Coordinate development of annual performance contracts	• Coordinate development of annual performance contracts
		• Annual work plans	Signed departmental and individual work plans	• Coordinate development of departmental and individual work plans	• Coordinate development of departmental and individual work plans	• Coordinate development of departmental and individual work plans
		• Number of employees trained	Trained CECs, COs and	• Train all employee on	• Train all employee on	• Train all employee on

			Directors on performance contracts	performance management	performance management	performance management
		<ul style="list-style-type: none"> <li>Number of employees rewarded/sanctioned</li> </ul>	Evaluated 2023/2024 performance appraisal	<ul style="list-style-type: none"> <li>Evaluate 2024/2025 annual Performance Appraisal</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate 2025/2026 annual Performance Appraisal</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate 2026/207 annual Performance Appraisal</li> </ul>

<b>MURANG'A COUNTY GOVERNMENT- EXECUTIVE</b>						
<b>Proposed budget for personnel emoluments for the financial year 2025/2026</b>						
Sno	Job Group	No in Post	Gross salary per Job group	Proposed No. for vacant posts	Salary for Vacant post to be filled with the year	Total for each Job Group
1	V	1	10,483,441.00			10,483,441.00
2	U	1	6,687,715.00			6,687,715.00
3	T	13	57,095,394.10			57,095,394.10
4	S	31	70,050,787.20			70,050,787.20
5	R	26	107,119,046.40			107,119,046.40
6	Q	47	83,048,885.00			83,048,885.00
7	P	128	365,346,940.00			365,346,940.00
8	N	84	258,565,589.90			258,565,589.90
9	M	169	331,811,574.00			331,811,574.00

10	L	406	597,206,890.02			597,206,890.02
11	K	584	719,693,315.20			719,693,315.20
12	J	489	508,665,046.80			508,665,046.80
13	H	354	255,209,296.20			255,209,296.20
14	G	1614	452,098,128.72			452,098,128.72
15	F	34	18,946,986.00			18,946,986.00
16	E	24	15,677,995.00			15,677,995.00
17	D	134	58,497,787.00			58,497,787.00
18	C	760	180,758,519.46			180,758,519.46
19	B	15	9,609,483.00			9,609,483.00
20	A	31	19,847,289.00			19,847,289.00
<b>Total</b>		<b>4,945</b>	<b>4,126,420,109.00</b>	<b>0</b>	<b>0</b>	<b>4,126,420,109.00</b>
	<b>NOTES:</b>					
	<b>Item</b>			<b>In post</b>		
1	Provision for Annual Leave Allowance			2587		25,000,000.00
2	Provision for Annual Uniform Allowances for Nurses			707		7,190,000.00
3	Provision For Medallion Allowance (Based on Current FY Figures)			23		1,150,000.00
4	Provision For Employer Pension Contribution (Based on Current FY Figures)			1918		169,930,080.00
5	Provision For Employer NSSF Contribution (Based on Current FY Figures)			3582		46,736,640.00
6	Provision For Employer Housing Levy Contribution			3612		61,896,301.64
7	Provision For Employer Gratuity Contribution (1 Year)			188		41,600,000.00
8	Provision For Employer Gratuity Contribution (Arrears)			80		81,595,832.88

9	Pension Arrears (Lapfund, Laptrust and NSSF)			20,000,000.00
9	Internship Program	300		84,531,016.46
10	Nurses' salaries arrears			20,000,000.00
11	Provision for new staff			50,000,000.00
	<b>SUB-TOTAL</b>			<b>4,736,049,979.98</b>
<b>NB</b>	<b>A 10% Markup provision for promotions, salary review and annual increments has been factored in the Budget</b>			

## DEPARTMENT OF DEVOLUTION, EXTERNAL LINKAGES AND PARTNERSHIPS PBB BUDGET 2025-2026

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### PART A: VISION

Excellence in management of devolution in Murang'a County

### PART B: MISSION

To provide leadership and policy direction in the management of devolution and special programs for high quality life in" Murang'a County

**PART C: Performance overview and background for program funding (give some background on what the department does, proposed programs/projects, location of each project and justification for funding.**

Murang'a County Government created the department of Devolution, External linkages and Partnerships in 2024 and whose mandate is:

- i. Coordination and Facilitation of Intergovernmental relations between the National and County Governments;
- ii. Facilitating the integration of the objects, values and principles of devolution in the County's development process;
- iii. Monitoring, evaluating and overseeing the management of devolved functions under the County government;
- iv. Funds mobilization especially with partners outside the traditional sources of revenue;
- v. Establishing external linkages nationally and internationally to provide the county with financial and technical support;
- vi. Coordination of programs and projects within the single project management approach and specifically implement phase two of Kenya Devolution Support Project in the County;
- vii. Additionally, the department of Devolution, External linkages and Partnerships has had additional functions which are shared allocated to it and include:
  - a) Development of green economy including Agroecology promotion
  - b) Micro enterprise development

The departments core functions are:

1. Coordination and Facilitation of Intergovernmental Relations:
  - i. Establishing a dedicated intergovernmental relations office within the county government.
  - ii. Facilitating regular meetings between county and national government officials to promote scaling of tested ICTs, Agriculture, Incubation, and Cooperative prototypes from Murang'a County for implementation in other Counties and for policy making at the national government level
  - iii. Developing protocols and mechanisms for resolving disputes and conflicts between the national and county governments.
  - iv. Providing training and capacity-building programs for county officials on intergovernmental relations.

2. Facilitate Integration of Devolution Principles:
  - i. Incorporating devolution principles into the county's policies, plans, and programs.
  - ii. Ensuring that county development plans align with the objectives and values of devolution, such as inclusivity, transparency, and accountability.
  - iii. Conducting awareness campaigns and stakeholder engagement activities to promote understanding of devolution principles among county residents and officials.
3. Monitor, Evaluate, and Oversee Devolved Functions:
  - i. Establishing an evidence-based monitoring and evaluation unit within the county government to assess the performance of devolved functions.
  - ii. Implementing regular audits and reviews of devolved functions to ensure compliance with standards and regulations.
  - iii. Providing support and guidance to county departments to improve service delivery and governance in devolved areas.
4. Funds Mobilization:
  - i. Diversifying revenue sources by exploring alternative funding mechanisms such as public-private partnerships, grants, and donor funding.
  - ii. Developing fundraising strategies and initiatives to attract investment and support from both traditional and non-traditional sources.
  - iii. Strengthening revenue collection systems and enforcement mechanisms to maximize revenue generation within the county.
5. Establish External Linkages:
  - i. Establishing partnerships and collaborations with national and international organizations, governments and institutions.
  - ii. Participating in forums, conferences, and networks to access financial and technical support for county development initiatives.
  - iii. Leveraging Food Systems driven ICTs, youth incubation, existing relationships and networks to identify opportunities for data driven innovation, investment, collaboration, and resource mobilization on both national and international levels.
6. Single project management project rolls out and coordination of KDSP II which has three key result areas that have delivery linked indicators (DLIs). The department is mandated to coordinate and host the Kenya Devolution Support Program phase two (KDSP II) which has two levels of implementation that have delivery linked indicators. KDSP II has not had any funding to date and is expected to kick off its level two funding in 2025/026
7. Shared functions
  - a) Development of green economy including Agroecology promotion
  - b) Micro enterprise development and youth engagement in enterprise

**PART D PROGRAM OBJECTIVES/OVERALL OUTCOME**

Program	Objectives
<b>Program-1:</b> Kenya Devolution Support Project (KDSP-II)-	To strengthen county performance in the financing, management, coordination, and accountability for resources
<b>Program-2:</b> Administration Support	Effective and efficient service delivery support services

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

Program	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Program 1: Program 1: Kenya Devolution Support Project (KDSP-II)				
	KES in Million	KES in Million	KES in Million	KES in Million
SP 1. 1 KDSP 11 level 2 Grant investment	0.00	352.50		
SP 1. 1 KDSP 1 level 1 Grant coordination & structures	37.50	37.50		
SP 1. 2. KDSP 11 County funding	5.00	5.00		
Total Expenditure of Program 1	42.50	395.00	440.00	484.00
Sub total expenditure by vote.....				
Program 2: Administration, Planning and Support Services				
SP 2. 1.- Administrative support	0.00	8.2		
Total Expenditure of Program 1	0.00	8.2	55.77	61.38
Sub total expenditure by vote.....				
GRAND TOTAL EXPENDITURE BY VOTE	42,50	403.20	495.77	545.35

Part F.                      Summary of Expenditure by Vote and Economic Classification<sup>6</sup>

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/2 7	2027/02 8
<b>Current Expenditure</b>				
Compensation to Employees	0.00	0		
Use of goods and services	42,500,000	14,200,000		
Current Transfers Govt. Agencies	0.00	0.00		
Other Recurrent	0.00	37,500,000		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0.00	352,500,000		
Capital Transfers to Government Agencies	0.00	0.00		
Other Development	0.00			
<b>Total Expenditure</b>	<b>42,500,000</b>	<b>409,200,000</b>	<b>495,770,00</b>	<b>545,350,000</b>

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<sup>6</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.



Part G. Summary of Expenditure by Program, Sub-Program and Economic Classification<sup>7</sup>

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/028
PROGRAM 1: Community Infrastructure and Economic Governance Program				
Current Expenditure				
Compensation to Employees	0.00	0.00		
Use of goods and services	0.00			
Current Transfers Govt. Agencies	0.00	0.00		
Other Recurrent	0.00	0.00		
Capital Expenditure				
Acquisition of Non-Financial Assets	0.00	282,000,000		
Capital Transfers to Govt. Agencies	0.00	0.00		
Other Development	0.00	0.00		
Total Expenditure	0.00	282,000,000	213.59	234.95
PROGRAM 2: Green Economy and Agroecology Development Program				
Current Expenditure				
Compensation to Employees	0.00	0.00		
Use of goods and services	0.00	0.00		
Current Transfers Govt. Agencies	0.00	0.00		
Other Recurrent	0.00	0.00		
Capital Expenditure				
Acquisition of Non-Financial Assets	0.00	17,625,000		
Capital Transfers to Govt. Agencies	0.00	0.00		
Other Development	0.00	0.00		
Total Expenditure	0.00	17,625,000	81.65	89.82

<sup>7</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

<b>PROGRAM 3: Inclusive, Youth Agribusiness and Entrepreneurship Program</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0.00	0.00		
Use of goods and services	0.00	0.00		
Current Transfers Govt. Agencies	0.00	0.00		
Other Recurrent	0.00	0.00		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0.00	17,625,000		
Capital Transfers to Govt. Agencies	0.00	0.00		
Other Development	0.00	0.00		
<b>Total Expenditure</b>	<b>0.00</b>	<b>17,625,000</b>	<b>66.00</b>	<b>72,60</b>
<b>PROGRAM 4: Coordination &amp; Capacity Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0.00	0.00		
Use of goods and services	5.00	37,500,000		
Current Transfers Govt. Agencies	0.00	0.00		
Other Recurrent	37,500,000	0.00		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0.00	35,250,000		
Capital Transfers to Govt. Agencies	0.00	0.00		
Other Development (Counterpart Funding - County Contribution)	0.00	5,000,000		
<b>Total Expenditure</b>	<b>42,500,000</b>	<b>77,750,000</b>	<b>80,250,000</b>	<b>87,480,000</b>
<b>PROGRAM 5: Administration, Planning and Support Services</b>				
<b>Current Expenditure</b>				
Domestic Travel	3,000,000	3,000,000		
Boards, Committees, Conferences and Seminars	1,500,000	1,000,000		
Hospitality Supplies	200,000	210,000		

General Office Supplies	800,000	840,000		
Training and Capacity Building	1,000,000	1,050,000		
Fuel and Oil	1,000,000	1,050,000		
Devolution Conference	0	6,000,000		
Routine Maintenance	1,000,000	1,050,000		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0.00	0.00		
Capital Transfers to Govt. Agencies	0.00	0.00		
Other Development	0.00	0.00		
<b>Total Expenditure</b>	<b>8,500,000</b>	<b>14,200,000</b>		
<b>Grand Total Expenditure</b>		<b>409,200,000</b>		

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/024		EXPENDITURE ESTIMATES			
					KES Millions	KES Millions	KES Millions	KES Millions
	Position Title	Job Group	Authorized	In Position	Actual 2024/025	2024/2025/026	2025/2026/027	2026/2027/028
Devolution, External Linkages and Partnerships	County Executive Committee Member	T	1	1				
	Director	R	1	1				
	Secretary	G	1	1				
	Driver	H	1	1				

**Part I: Summary of Program Outputs and Performance Indicators for 2024/2025 - 2028/2029**

<b>Program 1: Community Infrastructure and Economic Governance Program</b>
<b>Objective:</b>
<b>Outcome:</b>

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Budget KES
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 1. 1 New born centre Murang'a referral Hospital									28,200,000
SP 1. 2. New smart city project for rural urban centers									253,800,000
<b>Total (KES)</b>									<b>282,000,000</b>

#### Program 2: Green Economy and Agroecology Development Program

**Objective:**

**Outcome:**

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Budget KES
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 2. 1 Urban waste reuse and management project									881,250
SP 2 2. Solarization of installations and urban streets project (Infrastructure)									15,862,500
SP 2. 3 Food system transformation project & farmacy (Agroecology Development & DAT partnership)									881,250
<b>Totals (KES)</b>									<b>17,625,000</b>

#### Program 3: Inclusive, Youth Agribusiness and Entrepreneurship Program

**Objective:**

**Outcome:**

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Budget KES
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 3.1 Youth agri-innovation and agri business support project									6,168,750
SP 3.2 Support to entrepreneurs and marginalized business startups									6,168,750
SP 3.3 E-economy and Technology development support									5,287,500
<b>Totals (KES)</b>									<b>17,625,000</b>

Program 4: Coordination and Capacity Development									
<b>Objective:</b>									
<b>Outcome:</b>									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Budget KES
				Year 1	Year 2	Year 3	Year 4	Year 5	
4.1: KDSP 11 level 1 Funding									37,500,000
4.2 Counterpart Funding (County Contribution)									5,000,000
<b>Total (KES)</b>									<b>42,500,000</b>

Program 5: Administration, Planning and Support Services									
<b>Objective:</b>									
<b>Outcome:</b>									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Budget KES
				Year 1	Year 2	Year 3	Year 4	Year 5	

Domestic Travel									3,000,000
Boards, Committees, Conferences and Seminars									1,000,000
Hospitality Supplies									210,000
General Office Supplies									840,000
Training and Capacity Building									1,050,000
Fuel and Oil									1,050,000
Devolution Conference									6,000,000
Routine Maintenance									1,050,000
<b>Total (KES)</b>									<b>14,200,000</b>

#### SUMMARY OF RECURRENT BUDGET

<b>Program 1: Kenya Devolution Support Project (KDSP-II)</b>				
<b>Activity/Item</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
KDSP 11 level 2 Grant investment	0.00	352,500,000		
KDSP 1 level 1 Grant coordination & structures	37,500,000	37,500,000		
KDSP 11 County Funding	5,000,000	5,000,000		
<b>Program 1 Total</b>	<b>42,500,000</b>	<b>395,000,000</b>		
<b>Program 2: Administration, Planning and Support Services</b>				
Domestic Travel	3,000,000	3,000,000		
Boards, Committees, Conferences and Seminars	1,500,000	1,000,000		
Hospitality Supplies	200,000	210,000		
General Office Supplies	800,000	840,000		
Training and Capacity Building	1,000,000	1,050,000		
Fuel and Oil	1,000,000	1,050,000		
Devolution Conference	0	6,000,000		
Routine Maintenance	1,000,000	1,050,000		
<b>Program 2 Total</b>	<b>8,500,000</b>	<b>14,200,000</b>		
<b>Total Expenditure</b>		<b>409,200,000</b>		

# Education & Technical Training

## Part A. / B. Vision and Mission

### Early Childhood Development Education (ECDE)

- Vision  
Enhanced quality early childhood education.
- Mission  
To provide a conducive learning environment in ECDE centers, ensuring accessibility and quality education for all young children.

### Vocational Training

- Vision  
A globally competitive quality education, training, research, and innovation for sustainable development.
- Mission  
To provide, promote, and coordinate quality, equitable, and relevant education and training for sustainable development, fostering employability and entrepreneurship among the youth.

### Education Intervention Programme

- Vision  
Empowered youth and adults with the necessary skills and education to thrive in higher education, vocational training, and employment opportunities.
- Mission  
To provide financial support through bursaries and scholarships, enabling access to quality education for bright and needy students, enhancing retention, transition, and completion rates at secondary and tertiary levels.

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

### Major Achievements and Expenditure Trends

The sector achieved the following sub-sector specific milestones:

#### ECDE Directorate

Programme: Early Childhood Development Education (ECDE)

Sub-Programme: ECDE Support Services

#### Objective:

To enhance access, retention, transition, and quality of ECDE services across the county.

#### Key Achievements:

##### 1. ECDE Feeding Programme:

Successfully provided porridge to over 38,000 ECDE pupils, leading to increased enrolment and a significant rise in transition rates from ECDE to primary school.

##### 2. Employment Creation through the Uji Programme:

The Uji initiative created employment for 656 Uji champions, 110 cooks, and 60 boda boda riders responsible for transporting porridge from centralized kitchens to ECDE centres.

##### 3. Free ECDE Education:

Access to ECDE education was enhanced through the employment of ECDE teachers under an internship program, making ECDE services more accessible and affordable.

##### 4. Integration of Key Learning Programmes:

The department incorporated the Competency-Based Curriculum (CBC), digital learning, and the TAYARI Program into ECDE centres in collaboration with EIDU, a partner NGO.



## Programme: Education Intervention Programme

### Sub-Programme: Bursaries and Scholarships

#### Objective:

To enhance access to higher education and vocational training for bright and needy students, ensuring retention and transition to tertiary institutions.

#### Key Achievements:

##### **Bursaries and Scholarships for Secondary and Tertiary Education:**

The department has successfully supported over 50,000 students through bursaries and scholarships, ensuring access to education for bright and needy students as shown below:

##### **1. University Support for Day Secondary Students:**

A total of 1,029 students from secondary day schools received support to join universities.

##### **2. University Support for Boarding School Students:**

Over 1,000 students from boarding secondary schools have been assisted in joining universities.

##### **3. Murang'a Budget and Economic Council (MBEC) Bursaries:**

118 top-performing students from secondary schools have received sponsorships to join universities under the MBEC bursary programme.

##### **4. Support for Orphans and Students with Disabilities:**

500 orphans and students with disabilities have been assisted through dedicated bursaries and scholarships.

##### **5. Nyota Zetu Scholarship Programme:**

1,400 students benefited from the Nyota Zetu Scholarship, designed to support bright and needy students.

##### **6. Inua Masomo Programme:**

7,680 top students from Day Secondary Schools have been supported under the Inua Masomo Programme to help in retention, competition and enhanced academic performance.

**7. Vocational Training Scholarships:**

684 students from Vocational Training Centres (VTCs) have been supported in their educational journeys.

**8. Ward Bursary Fund:**

Over 30,000 students have benefited from the Ward Bursary Fund, aimed at supporting local students' education across the county.

**Programme: Vocational Training**

**Sub-Programme: Vocational Training Support and Capacity Building**

**Objective:**

To provide technical skills training to youth, ensuring employability and entrepreneurship opportunities while enhancing the capacity of Vocational Training Centers (VTCs).

**Key Achievements:**

**1. Increased Trainee Enrollment:**

There was a significant increase in trainee enrollment, resulting in 7,014 individuals being trained in various technical skills, with 3,768 receiving NITA certification.

**2. TVET Assessment and Standards Compliance:**

65 Vocational Training Centers were assessed as per TVET standards by the TVET Authority (TVETA), ensuring quality and compliance with national standards.

**3. Youth Empowerment through MYS Enrollment:**

3,094 individuals enrolled under the Murang'a Youth Service (MYS) program in short courses at VTCs, successfully graduating with NITA certificates. Each graduate received Ksh 15,000 as start-up capital to support their business endeavors.

**4. Promotion of Vocational Training Instructors:**

22 vocational training instructors were promoted from Job Group L to Job Group M, recognizing their contributions and enhancing staff morale.

**5. Support for National Trade Exams:**

3,768 MYS trainees were sponsored to take national trade exams, providing them with certification to enhance their employability.

**6. Procurement and Distribution of Equipment and Tools:**

Equipment and tools worth Ksh 17 million were procured and distributed to various Vocational Training Centers, improving the quality of training.

**7. Development of Standard Operating Procedures (SOPs):**

The Directorate developed Standard Operating Procedures for Vocational Training Centers to streamline operations and ensure consistency in service delivery.

**8. Procurement of Lecture Chairs:**

Lecture chairs worth Ksh 3 million were procured and distributed to Vocational Training Centers to improve the learning environment.

**9. Capacity Building for VTC Managers:**

Leadership development workshops were organized for 65 VTC managers on strategic management, curriculum development and pedagogy, and legal and regulatory compliance to enhance their managerial capacity and ensure effective leadership at VTCs.

## Constraints and Challenges

### ECDE Directorate

- a) The ECDE Directorate faces inadequate budgetary allocation, limiting its ability to implement and expand programs effectively.
- b) There is a shortage of qualified teachers in ECDE centers, affecting the quality of education.
- c) Many ECDE centers lack adequate and proper teaching and learning materials, hindering effective teaching.
- d) ECDE centers face a shortage of play and rest materials, which are essential for children's development.
- e) The lack of sufficient child-friendly furniture in ECDE centers negatively impacts the learning environment.

- f) Inadequate sanitation facilities in some ECDE centers pose health risks to children and staff.
- g) The absence of a co-curricular activities budget restricts the promotion of children's holistic development.

## Vocational Training Directorate

The Directorate faced the following challenges:

1. Inadequate funding and heavy reliance on limited county budgets.
2. Use of outdated tools and equipment that do not meet modern industry standards.
3. Lack of competitive and market-responsive courses aligned with emerging economic sectors.
4. Enrollment and retention rates remain low due to negative perceptions and financial constraints.
5. There is a shortage of qualified instructors with many centers without relevant instructors.
6. Infrastructure in some centers is poor, with inadequate classrooms, workshops, and sanitation facilities.
7. Most Vocational Training Centers lack disability-friendly infrastructure, making it difficult for learners with physical disabilities to access training facilities and participate fully in programmes.
8. Industry linkages are weak, limiting internship, mentorship, and job placement opportunities.
9. Governance is often affected by political interference and limited autonomy in resource management.
10. Public awareness about the importance and benefits of VTCs remains low in many communities.

## Education Intervention Programme

1. Inadequate budget allocation to support the growing number of needy students.

2. Delays in disbursement of funds, leading to late or missed fee payments.
3. High demand against limited resources, making it difficult to support all deserving applicants.
4. Lack of a system for monitoring academic progress and retention of beneficiaries.
5. Inclusion barriers for learners with disabilities or from remote and marginalized areas.
6. Low awareness among students and parents on application procedures and eligibility.
7. Legal and policy hurdles raised by the courts and the Controller of Budget (CoB) regarding the legality of county governments supporting learners in secondary schools and universities, which fall under the national government.
8. Ward bursary committees allocate uneven amounts, with some students receiving as little as Ksh 1,000, which is often inadequate to meet actual needs.
9. Lack of uniform criteria for identifying and selecting beneficiaries, especially for ward-level bursaries, leading to inconsistencies and perceived unfairness.
10. **Digital divide** hinders access to online bursary applications, especially among rural and low-income families who lack smartphones, internet access, or digital literacy.

## Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

### ECDE Directorate Sector Priorities and Strategies

Sector Priorities	Strategies
<b>Curriculum Implementation and Supervision</b>	<ul style="list-style-type: none"> <li>▪ Train ECDE teachers on the latest curriculum reforms (CBC) to ensure effective implementation.</li> <li>▪ Enhance the integration of digital learning tools and resources across all ECDE centers.</li> <li>▪ Provide adequate and relevant teaching and learning materials to support curriculum delivery.</li> <li>▪ Strengthen monitoring and supervision mechanisms to ensure quality implementation of the curriculum.</li> <li>▪ Recruit additional ECDE teachers to achieve the recommended teacher-pupil ratio of 1:25.</li> <li>▪ Improve the quality of teaching and learning in all ECDE centers by offering continuous professional development.</li> <li>▪ Ensure smooth transition, retention, and progression from pre-primary education to primary school.</li> </ul>

<b>Feeding Program</b>	<ul style="list-style-type: none"> <li>▪ Maintain and improve the existing feeding program for ECDE learners, ensuring access to nutritious meals.</li> </ul>
<b>Digital Learning and TAYARI Program</b>	<ul style="list-style-type: none"> <li>▪ Integrate digital learning activities and the TAYARI program in ECDE centers to enhance education delivery.</li> </ul>
<b>Play and Rest Materials</b>	<ul style="list-style-type: none"> <li>▪ Provide sufficient and age-appropriate play and rest materials in all ECDE centers to support child development.</li> </ul>
<b>Absorption of ECDE Teachers on Permanent and Pensionable Terms</b>	<ul style="list-style-type: none"> <li>▪ Implement the recommendations of the Council of Governors (COG) and Senate for the permanent and pensionable employment of ECDE teachers.</li> </ul>
<b>Free ECDE Tuition</b>	<ul style="list-style-type: none"> <li>▪ Establish a capitation system for ECDE learners to facilitate the provision of free pre-primary education.</li> </ul>
<b>Co-Curricular Activities</b>	<ul style="list-style-type: none"> <li>▪ Facilitate ECDE learners' participation in co-curricular activities and festivals, from the Sub-County to the national level, to promote talent development.</li> </ul>
<b>ECDE Centers of Excellence</b>	<ul style="list-style-type: none"> <li>▪ Identify and equip selected ECDE centers as centers of excellence, providing model facilities and programs to raise standards.</li> </ul>
<b>Infrastructure Development</b>	<ul style="list-style-type: none"> <li>▪ Modernize and upgrade ECDE infrastructure, including the construction/renovation of classrooms and offices in all wards.</li> <li>▪ Provide child-friendly furniture to ensure comfort and support for young learners.</li> <li>▪ Build and renovate child-friendly sanitation facilities, including toilets and ablution blocks, to meet health standards.</li> <li>▪ Fence ECDE centers to improve safety and security.</li> <li>▪ Forge partnerships with relevant stakeholders, including UN agencies (UNICEF, UNDP), and financial institutions such as the World Bank and African Development Bank, for infrastructure development.</li> <li>▪ Develop inclusive education infrastructure to accommodate learners with disabilities, including lifts, ramps, and sign language interpreters.</li> </ul>

### Vocational Training Directorate Sector Priorities and Strategies

<b>Sector Priorities</b>	<b>Strategies</b>
<b>Capitation for VTCs</b>	<ul style="list-style-type: none"> <li>▪ Collaboration between the National and County governments to realize national education goals.</li> <li>▪ Linkages with the concerned stakeholders in technical training to enhance relevance of technical skills.</li> <li>▪ Negotiation between the Executive and Assembly to allocate the capitation money.</li> <li>▪ Ensure completion, retention, progression, and transition from secondary to TVETs.</li> </ul>
<b>Tools and Equipment</b>	<ul style="list-style-type: none"> <li>▪ Collaboration between the National and County governments to improve the quality of training.</li> </ul>

	<ul style="list-style-type: none"> <li>Cooperation between the County Government and development partners to equip the VTCs.</li> </ul>
<b>Renovation of Infrastructure and Construction of New Ones</b>	<ul style="list-style-type: none"> <li>Construct/renovate and equip workshops, classrooms, and offices in all wards.</li> <li>Construction and renovation of hostels and ablution blocks in selected areas.</li> </ul>
<b>Quality Assurance and Standards</b>	<ul style="list-style-type: none"> <li>Monitor and evaluate curriculum implementation as per the TVET Act 2016 regulation to improve quality of training.</li> </ul>
<b>Training of VTC Trainers</b>	<ul style="list-style-type: none"> <li>Equipping the trainers with the latest managerial and teaching skills/pedagogy which will help in promotion.</li> </ul>
<b>Co-curricular/Skill Competition</b>	<ul style="list-style-type: none"> <li>Identification and nurturing of talents in youth by creating healthy competition among trainees.</li> </ul>
<b>Innovative Courses and Resources</b>	<ul style="list-style-type: none"> <li>Partnership with technology companies and institutions such as Huawei, CISCO, Safaricom, etc., to introduce free Wi-Fi in the institutions.</li> </ul>

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

<b>Directorate</b>	<b>Programme</b>	<b>Objectives</b>
<b>Administration, Planning and Support</b>	Administration, Planning and Support	To promote effective and efficient service delivery across all education and training programmes.
<b>Early Childhood Development Education (ECDE)</b>	Early Childhood Development Education (ECDE)	To enhance access to and quality of Early Childhood Development Education.
<b>Early Childhood Development Education (ECDE)</b>	Education Support Programmes	To enhance access to quality ECDE through interventions such as feeding programmes and learning materials.
<b>Vocational Training</b>	Technical and Vocational Training	To improve access to and quality of vocational and technical training for youth and adults.
<b>Education Intervention</b>	Education Intervention	To promote equity, retention, and progression through bursaries and scholarships for deserving learners.

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

Programme	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: ADMINISTRATION AND SUPPORT				
Administration and Support	336,823,424	351,823,424	387,005,766.4	425,706,343.04
Total Expenditure of Programme 1	336,823,424	351,823,424	387,005,766.4	425,706,343.04
Programme 2: EARLY CHILDHOOD DEVELOPMENT				
Early childhood Development	141,000,000	133,500,000	146,850,000	161,535,000
Total Expenditure of Programme 2	141,000,000	133,500,000	146,850,000	161,535,000
Programme 3: EDUCATION INTERVENTIONS				
Education Interventions	279,000,000	235,000,000	258,500,000	284,350,000
Total Expenditure of Programme 3	279,000,000	235,000,000	258,500,000	284,350,000
Programme 4: TECHNICAL AND VOCATIONAL TRAINING				
Talent Development	0	0	0	0
Youth Polytechnics & Vocational training	40,485,790	31,500,000	34,650,000	38,115,000
Total Expenditure of Programme 4	40,485,790	31,500,000	34,650,000	38,115,000

Part F. Summary of Expenditure by Vote and Economic Classification<sup>8</sup> (KShs. Million)

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Current Expenditure</b>	<b>764,323,424</b>	<b>715,323,424</b>	<b>786,855,766.4</b>	<b>865,541,343.04</b>
Compensation to Employees	333,423,424	342,423,424	376,665,766.4	414,332,343.04
Current Transfers Govt. Agencies	279,000,000	232,000,000	255,200,000	280,720,000
Other Recurrent	-	-	-	-



Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Use of goods and services	151,900,000	140,900,000	154,990,000	170,489,000
<b>Capital Expenditure</b>	<b>32,985,790</b>	<b>36,500,000</b>	<b>40,150,000</b>	<b>44,165,000</b>
Acquisition of Non-Financial Assets	32,985,790	36,500,000	40,150,000	44,165,000
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure of Vote</b>	<b>797,309,214</b>	<b>751,823,424</b>	<b>827,005,766.4</b>	<b>909,706,343.04</b>

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>9</sup> (KShs. Million)

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>	<b>336,823,424</b>	<b>351,823,424</b>	<b>387,005,766.4</b>	<b>425,662,343.04</b>
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>336,823,424</b>	<b>351,823,424</b>	<b>387,005,766.4</b>	<b>425,662,343.04</b>
Compensation to Employees	326,423,424	341,423,424	375,565,766.4	413,122,343.04
Use of goods and services	10,400,000	10,400,000	11,440,000	12,540,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Sub-Programme 1: Administration and Support</b>	<b>336,823,424</b>	<b>351,823,424</b>	<b>387,005,766.4</b>	<b>425,662,343.04</b>
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>336,823,424</b>	<b>351,823,424</b>	<b>387,005,766.4</b>	<b>425,662,343.04</b>
Compensation to Employees	326,423,424	341,423,424	375,565,766.4	413,122,343.04
Use of goods and services	10,400,000	10,400,000	11,440,000	12,540,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Programme 2: EARLY CHILDHOOD DEVELOPMENT</b>	<b>141,000,000</b>	<b>133,500,000</b>	<b>146,300,000</b>	<b>160,352,500</b>
<b>Capital Expenditure</b>	<b>13,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
Acquisition of Non-Financial Assets	13,000,000	11,000,000	11,550,000	12,127,500
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>128,000,000</b>	<b>122,500,000</b>	<b>134,750,000</b>	<b>148,225,000</b>
Compensation to Employees	-	1,000,000	1,100,000	1,210,000
Use of goods and services	128,000,000	121,500,000	133,650,000	147,015,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Sub-Programme 1: Early childhood Development</b>	<b>141,000,000</b>	<b>133,500,000</b>	<b>146,300,000</b>	<b>160,352,500</b>
<b>Capital Expenditure</b>	<b>13,000,000</b>	<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
Acquisition of Non-Financial Assets	13,000,000	11,000,000	11,550,000	12,127,500
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>128,000,000</b>	<b>122,500,000</b>	<b>134,750,000</b>	<b>148,225,000</b>
Compensation to Employees	-	1,000,000	1,100,000	1,210,000
Use of goods and services	128,000,000	121,500,000	133,650,000	147,015,000

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Programme 3: EDUCATION INTERVENTIONS</b>	<b>279,000,000</b>	<b>235,000,000</b>	<b>258,500,000</b>	<b>284,350,000</b>
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>279,000,000</b>	<b>235,000,000</b>	<b>258,500,000</b>	<b>284,350,000</b>
Compensation to Employees	4,000,000	5,000,000	5,500,000	6,050,000
Use of goods and services	275,000,000	230,000,000	253,000,000	278,300,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Sub-Programme 1: Education Interventions</b>	<b>279,000,000</b>	<b>235,000,000</b>	<b>258,500,000</b>	<b>284,350,000</b>
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>279,000,000</b>	<b>235,000,000</b>	<b>258,500,000</b>	<b>284,350,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	4,000,000	5,000,000	5,500,000	6,050,000
Current Transfers Govt. Agencies	275,000,000	230,000,000	253,000,000	278,300,000
Other Recurrent	-	-	-	-
<b>Programme 4: TECHNICAL AND VOCATIONAL TRAINING</b>	<b>40,485,790</b>	<b>31,500,000</b>	<b>33,375,000</b>	<b>35,373,750</b>
<b>Capital Expenditure</b>	<b>19,985,790</b>	<b>25,500,000</b>	<b>26,775,000</b>	<b>28,113,750</b>
Acquisition of Non-Financial Assets	19,985,790	25,500,000	26,775,000	28,113,750

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>20,500,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Compensation to Employees	7,000,000	-	-	-
Use of goods and services	9,500,000	4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies	4,000,000	2,000,000	2,200,000	2,420,000
Other Recurrent	-	-	-	-
<b>Sub-Programme 1: Talent Development</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Sub-Programme 2: Youth Polytechnics &amp; Vocational training</b>	<b>40,485,790</b>	<b>31,500,000</b>	<b>33,375,000</b>	<b>35,373,750</b>
<b>Capital Expenditure</b>	<b>19,985,790</b>	<b>25,500,000</b>	<b>26,775,000</b>	<b>28,113,750</b>
Acquisition of Non-Financial Assets	19,985,790	25,500,000	26,775,000	28,113,750
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Current Expenditure</b>	<b>20,500,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Compensation to Employees	7,000,000	-	-	-
Use of goods and services	9,500,000	4,000,000	4,400,000	4,840,000
Current Transfers Govt. Agencies	4,000,000	2,000,000	2,200,000	2,420,000

Expenditure Classification	Supplementary Estimates 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Other Recurrent	-	-	-	-
<b>Grand Total</b>	<b>797,309,214</b>	<b>751,823,424</b>	<b>827,005,766.4</b>	<b>909,706,343.04</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2025/2026			EXPENDITURE ESTIMATES		
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2025/2026	2026/2027	2027/2028
Directorate of Education	County Executive Committee Member	T	1	1				
	Chief Officer	S	1	1				
	Director Education Programs and ECDE	R	1	1				
	Deputy Director	Q	3	2				
	Assistant Director	P	6	0				
	Principal ECDE Officer (Sub County ECDE Officers)	N	12	6				
	ECDE officers II/I/Snr (Ward ECDE Officers)	K/L/M	35	0				
	ECDE teachers	E/F/G/H/J/K	1600	1195				
			1	0				
Directorate of Vocational Training	Director of Vocational Training	R	1	1				
	Deputy Director of Vocational Training	Q	1	0				
	Assistant Director of Vocational Training	P	4	1				
	Principal Polytechnic Instructor	N	70	0				
	Deputy Principal Polytechnic Instructor	N	70	0				
	Senior Instructor/Instructor I/II/III	H/J/K/L	372	166				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2024/2025(Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Programme 1: Administration and Support</b>							
<b>Outcome: To promote effective and efficient service delivery</b>							
Basic salaries	MC G	Staff Renumerated	No. of staff renumerated	-	-	-	-
:Accommodation-Domestic Travel	MC G	Participation in meetings/works hops	Assorted(kes)	LS	LS	LS	LS
Publishing and Printing Services	MC G	Published/printed education documents	Documents printed	LS	LS	LS	LS
Training Expenses	MC G	Trained staff	No. of staff trained	0	50	60	70
Supplies and Accessories for Computers and Printers	MC G	Published/printed education documents	Documents printed	LS	LS	LS	LS
Fuel Oil and Lubricants	MC G	Fuel Oil and Lubricants	Litres of fuel oil and lubricants drawn	0	10000	12000	15000
Motor Vehicle Repairs	MC G	Motor Vehicles repaired	No. of motor vehicles repaired	2	2	2	2
Office and General Supplies	MC G	Office Supplies	Assorted general office supplies	LS	LS	LS	LS
<b>Programme 2: EARLY CHILDHOOD DEVELOPMENT</b>							
<b>Outcome: Improved Quality of education and Training in Early Childhood Development</b>							
Internship	MC G	Hired interns	No. of interns hired	88	100	120	140
Teaching/Learning Materials	MC G	Materials purchased	Assorted materials purchased	LS	LS	LS	LS
Training Expenses	MC G	Trained staff	No. of staff trained	0	30	35	40
Monitoring and Evaluation	MC G	Monitored schools	No. of schools monitored	550	670	670	670
Accommodation-Domestic Travel	MC G	Participation in meetings/workshop	No. of meetings/workshop	4	5	5	5
Co-curricular Activities	MC G	Activities attended	No. of activities attended	4	5	5	5
Digital Learning/Tayari Program	MC G	ECDE services automated	Assorted materials	LS	LS	LS	LS

Feeding Programme- Porridge	MC G	ECDE pupils given fortified porridge	No. of ECDE children given Porridge	40000	4200 0	4200 0	4200 0
Early Child Development and Education	MC G	Enrolled Children in ECDE Centres	% Level of enrolment of children aged below 4 in childcare facilities	89	100	100	100
ECDE Furniture	MC G	Furniture purchased	Assorted furniture	LS	LS	LS	LS
Infrastructural Work	MC G	Kitchens constructed	No. of kitchens constructed	18	18	18	18
<b>Programme 3: Education Intervention</b>							
<b>Outcome: Increased number of students in schools</b>							
Publishing and Printing Materials	MC G	Published/printed education documents	Documents printed	LS	LS	LS	LS
Scholarship Program	MC G	Scholarships and Bursaries awarded to students	No. of scholarships and bursaries awarded	43000	5900 0	5900 0	5900 0
Motor Vehicle Repairs	MC G	Motor vehicles repaired	No. of motor vehicle repaired	2	2	2	2
Fuel and Oil Lubricants	MC G	Fuel Oil and Lubricants	Litres of fuel oil and lubricants drawn	5500	0	6000	6500
Education Tour	MC G	Places visited	No. of places visited	3	3	3	3
Event Management	MC G	Events done	No. of events done	3	3	3	3
<b>Programme 4: YOUTH POLYTECHNICS AND VOCATIONAL TRAINING</b>							
<b>Outcome: Skilled manpower for economic empowerment</b>							
Training Expenses	MC G	Trained staff	No. of staff trained	70	100	100	100
Instruction Materials	MC G	Materials purchased	No. of material purchased	LS	LS	LS	LS
Co-curricular activities	MC G	Activities attended	No. of activities attended	0	6	6	6
Monitoring and Evaluation	MC G	Monitored activities	No. of activities monitored	3	3	3	3
New Hires	MC G	New staff hired	No. of staff hired	0	150	150	150
Accommodation-Domestic Travel	MC G	Participation in meetings/workshops	No. of meetings/workshop	3	5	5	5
Polytechnic Capitation	MC G	Polytechnics supported with capitation	No. of Polytechnics supported with capitation	65	65	65	65
VTCs Furniture	MC G	Furniture procured	Assorted furniture procured	LS	LS	LS	LS

Tools and Equipment	MC G	Tools and Equipment purchased	Assorted tools and equipment purchased	LS	LS	LS	LS
Youth Polytechnic Development	MC G	Trained youths on technical courses	No of Trained youths on technical courses	7014	7500	7500	7500



# Information and Communication Technology

## **Part A. Vision.**

To transform the County government into an automated work environment offering quality, efficient and easily accessible services.

## **Part B. Introduction and background.**

Information and Communication Technology (ICT) is and will continue to be an integral part of the day-to-day life of every Kenyan across all levels of our society. Today, globalisation, fuelled by information and communication technologies (ICT), is rapidly changing the way of life in every society. Globalization continues to create a new set of unique demands on government, business and our everyday lives. Increasingly, decision makers in all fields are relying on technology to provide solutions and drive desired changes by utilizing local, national and global resources in innovative ways.

Kenya Vision 2030 aim is to transform Kenya to a knowledge-based economy that utilizes ICT for national growth and development. The National government has made considerable efforts in policy and strategy development and more so in ICT. Notable achievements are the development of the National ICT Master Plan, Broadband policy and Infrastructure sharing strategy paper. To achieve success in ICT utilisation in the Counties, infrastructure and services are now prerequisites to development. Kenya must focus on the role of ICT not only at the National level, but also at the County level as well in response to this reality.

Murang'a County affirms and is committed to this strategy by adopting successful ICT models, integrating the strategy in service delivery and using it as a benchmark to measuring success in service delivery. The roadmap shall focus on improving the existing infrastructure to allow for an ICT enabled public service delivery systems. The roadmap shall also include support pillars that ensure that optimisation is real through a continuous capacity-building programme, a robust change management plan while embracing a superior shared services plan.

The achievements of the unit are automation of county processes and infrastructure in terms of Local Area Network (LAN), internet connectivity at the County Headquarters, County health facilities and across eight sub-counties. This facilitates in deploying ICT enabled service delivery. The unit has also been able to develop ICT Security Policy and ICT Roadmap.

### C. Performance Overview and Rationale for Programme Funding

This section is supposed to be a review of MTEF budgets for the period 2024 – 2025 and should briefly discuss the following:

- Brief description of the mandate
  - To provide modern Information Technology for efficient and effective service delivery.
- Expenditure trends Kshs ..... Actual expenditure against Kshs..... budget for the period 2023-2024.
- Ministerial Performance Review including significant achievements for the period 2024-2025.
  - Provision of Internet connection in all health facilities.
  - Acquisition of ICT equipment
  - Development of Management Information systems for various departments, Fiscal flow, Supplier Portal, MYS, Human Resource Management System and Agriculture Management system among others.
  - Implementation of Afyake in all health facilities.
- Constraints and challenges in budget implementation and how they are being addressed; and 2024/25
  - Inaccurate financial forecasting.
  - Vandalization of ICT infrastructure.
  - Slow pace of Policy development.
  - Limited access to ICT equipment owing to unavailability of funds
  - Inadequate ICT research, innovation and development.
  - Understaffing.
- Major services/outputs to be provided in MTEF period 2024/25-2027/2028 (the context within which the budget is required)

(i) Coordinate the development, implementation and review of ICT policies, strategies, guidelines, regulations, legislation, frameworks, norms and standards;

(ii) Spearhead establishment and development of Information Communication Technology Systems, Local Area Network (LAN) and Wide Area Network (WAN) infrastructure;

(v) Provide ICT user support;

(vi) Develop Integrated Management Information Systems

**Part D: Strategic Objectives.**

*(In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome) and must be linked with CIDP*

(ii) Development of ICT infrastructure.

- Provide comprehensive Information Communication Technology network connectivity;

(iii) Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables and other office equipment.

(iii) Development of Integrated Management Information Systems for various County Government Sectors.

- Improve service delivery processes through use of Information Communication Technology and public communication.
- To improve the efficiency, effectiveness, transparency and accountability of government services.

(v) ICT Policy formulation

- Guide County Government on ICT use and operations.

(xii) Provision of County E-Government Services

- Ensure efficient service delivery by automating internal processes
- Reduce the digital divide
- Faster and efficient information sharing

**PROGRAMME OBJECTIVES/OVERALL OUTCOME**

Programme	Objectives
<b>P 1.</b> Development of ICT infrastructure.	Functioning Local Area Network Connection in all County Offices, Health facilities and functional internet connectivity in all County offices.
<b>P 2:</b> Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables and other office equipment.	Enhance quality performance of ICT tasks in all county offices.
<b>P3</b> Development of Management Information Systems	-Efficiency in service delivery - Reduce cost

**Part E: Summary of Expenditure by Programmes, 2025/26 – 2028/29 (KShs. Millions)**

Programme	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: (Development of ICT Infrastructure				
SP 1.1 ICT infrastructure. – Internet Connectivity//LAN	62M	10M	44M	50M
SP 1.2 Acquisition of ICT equipment and POS (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and other office equipment.	2.5M	5M	5M	10M
SP 1.3 Development of Integrated Management Information Systems	13.5M	5M	7M	10M

for various County Government Sectors.				
SP 1.4 Refurbishment of server room and acquisition of database and mail server for onsite backup	Nil	Nil	5M	10M
	<b>Actual 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected Estimates 2025/26</b>	<b>2026/27</b>
<b>Total Expenditure of Programme 1</b>				

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

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2027/28	2028/29
<b>Current Expenditure</b>				
Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	1,000,000.00		
Internet Connections	1,293,723	4,430,00.00		
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	463,900	3,000,000.00		
Field Allowance	451,320	1,000,000.00		
Domestic Travel and Subs. - Others	934,500	200,000.00		
Training Expenses - Other (Bud	1,620,000	1,900,000.00		
General Office Supplies (papers, pencils, forms, small office equipment etc)	43,001	1,050,0000.00		
Fuel Oil and Lubricants - Othe	838,001	3,000,000.00		
Maintenance Expenses - Motor Vehicles	0	1,000,000.00		
Maintenance of Buildings and Stations -- Non-Residential	0	1,651,000.00		
Maintenance of Computers, Software, and Networks	0	2,205,000.00		
Maintenance of Communications Equipment	0	651,000.00		
Purchase of Computers, Printers and other IT Equipment	465,020	2,050,000.00		
Purchase of other Office Equipment	465,161	2,050,000.00		

<sup>10</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

Purchase of ICT Networking and Communication Equipment	465,021	1,050,000.00		
Purchase of Software	0	2,205,000.00		
Hospitality	0	300,000.00		
Professional and training bodies	0	200,000.00		
<b>Capital Expenditure</b>				
<b>Total Expenditure of Vote .....</b>				

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>11</sup> (KShs. Million)**

Expenditure Classification	Actual 2024/25	Estimates 2025/26	Projected Estimates	
			2026/27	2027/28
Programme 1: Development of ICT Infrastructure				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
Sub-Programme 1: (Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and other office equipment. )				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				

<sup>11</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

Capital Transfers to Govt. Agencies				
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### Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT <sup>12</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROU P	AUTHORIZE D	IN POSITIO N	Actual 2020/2 1	2021/2 2	2022/2 3	2023/2 4
Information Communicatio n Technology	-Director, Information Communication Technology	R	1	0	0	0	0	0
	Deputy Director, Information Communication Technology	Q	1	0	0	0	0	0
	Assistant Director, Information Communication	P	2	0	0	0	0	1
	Principal Information communication Technology Officer	N	3	1	1	1	1	0
	Chief Information Communicatio n Technology Officer I	M	0	4				

<sup>12</sup> The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

	Senior Information Communication Technology	L	0	5				
	Information Communication Technology I	k	2	6				
	Computer Programmer II	9	2	2				
	Computer Operator	13	1	1				
	Information Communication Technology III/II	H/J	2	7				
	Deputy Director, Information and Public Communications	Q	1	0				
<b>Information and Public Communication</b>	Assistant Director, Information and Public Communications	P	1	0				
	Principal Information and Public Communications Officer	N	1	0				
	Chief Information and Public Communications Officer	M	2	0				
	Senior Information and Public Communications Technology Officer	L	2	0				
	Information and Public Communications Officer I	K	2	1				
	Information and Public	H/J	9	4				



	Communications Officer III/II							

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

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2023/ 24  (Baseli	Target 2024/ 25	Target 2025/ 26	Target 2026/ 27	Target 2027/ 28
Name of Programme: Development of ICT Infrastructure								
Outcome:								
<b>SP1.1</b>	Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and other office equipment.	Number of devices procure d	Procured devices					
<b>SP.2</b>	SP 1. 2. ICT infrastructure. - Internet connectivity// LAN	No of sites connect ed with internet	Functioning internet					
...								
<b>SP.3</b>	Development of integrated Management Information Systems for various	Systems develo ped	Functional Systems/Applic ations					

	County Government Sectors.							
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# Kangari Municipality

## Part A. Vision

A people centered Local Authority with residents enjoying life in a safe, secure and comfortable environment

## Part B. Mission

To create a safe and secure local authority that is investment friendly and infilled with green spaces, vibrant commercial activities, and agro-based industrial zones

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

Mandate of municipalities are provided for under the First Schedule of the Urban Areas and Cities (Amendment) Act, 2019.

As a new Municipality with a new Board, establishment of proper framework for service delivery is ongoing with priority agenda being to formalize the municipal boundaries, and enhance revenue collection to meet the service infrastructure requirements. The Municipality is working in collaboration with other county government departments to synergies for delivery of the municipal services. Priorities and strategies to be implemented during the MTEF period 2024/25 – 2026/27 are presented in the table:

### Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

Sub Programme	Strategies/Projects
<b>Programme 1: General administration and Planning</b>	
Administration & Planning	<ul style="list-style-type: none"> <li>- Establishment of Grievance Redress Mechanism Framework</li> <li>- Construction of administration block</li> <li>- Procure adequate protective gears including litter bins, PPEs, boots and other gears</li> </ul>
Kenya Urban Support Program (KUSP) UIG	<ul style="list-style-type: none"> <li>- Capacity build/train staff</li> <li>- Formulation of Municipal Integrated Development Plan (IDeP) 2024-2028</li> <li>- Formulation of Municipal Annual Strategic Plan 2024/2025</li> <li>- Procurement of protective gears (litter bins, PPEs, boots and other gears)</li> <li>- Formulation of waste management policy</li> <li>- Procurement of requisite ICT infrastructure</li> </ul>
Public Participation	<ul style="list-style-type: none"> <li>- Convene quarterly public participation fora</li> <li>- Capacity build stakeholders on waste management</li> <li>- Convene workshops/ meetings</li> </ul>
Boards, Conferences and Committees	<ul style="list-style-type: none"> <li>- Convene quarterly board meetings</li> <li>- Develop Private Sector Engagement framework</li> </ul>

	<ul style="list-style-type: none"> <li>- Fast track Formulation and approval of waste management policy</li> <li>- Institutionalize public participation on strategic planning and budget process</li> </ul>
<b>Programme 2: Administration and Support</b>	
Infrastructure Improvement	<ul style="list-style-type: none"> <li>- Construct municipal administration block</li> <li>- Furnish municipal administration block</li> <li>- Procure ICT equipment and other accessories</li> </ul>

## Part D: Programme Objectives/Overall Outcome

<b>Programmes</b>	<b>Objectives/Outcomes</b>
7. General administration, Planning	<ul style="list-style-type: none"> <li>vii. Convene quarterly public participation fora</li> <li>viii. Convene quarterly board meetings</li> <li>ix. Institutionalized Grievance Redress Mechanism</li> <li>x. Technical staff engaged in the various sections within the Municipality</li> <li>xi. Adequate office space and infrastructure</li> <li>xii. Institutionalized framework for monitoring and evaluation, data dissemination and feedback</li> <li>xiii. Adequate protective gears (litter bins, PPEs, boots and other gears)</li> <li>xiv. Capacity build/train staff</li> <li>xv. Finalize Municipal Integrated Development Plan (IDeP) 2024-2028</li> <li>xvi. Formulate Municipal Annual Strategic Plan 2025/2026</li> <li>xvii. Develop Private Sector Engagement framework</li> <li>xviii. Fast track Formulation and approval of waste management policy</li> </ul>
8. Urban Development	<ul style="list-style-type: none"> <li>iii. Improve municipal administration block through cabro-paving, construction of perimeter wall</li> <li>iv. Furnish municipal administration block</li> <li>v. Procure ICT equipment and other accessories</li> <li>vi. Enhance water testing for public health hygiene</li> </ul>

Part E: Summary of Expenditure by Programmes, 2025/2026–2027/2028 (Kshs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2025/2026	2026/2027
Programme 1:General Administration and Planning				
Sub-Programme 1.1:				
Administration and Support	20,000,000	34,300,000	36,015,000	37,815,750
Programme 2: Urban Development				
Sub-Programme 2.1.: Urban Development	-	1,500,000	1,650,000	1,732,500
Sub-Programme 2.2.: Solid Waste Management	-	550,000	605,000	635,250
Sub-Programme 2.3.: Public Health Services	-	200,000	220,000	231,000

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2025/2026	2026/2027
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>26,050,000</b>	<b>27,465,000</b>	<b>28,838,250</b>
Compensation to Employees	20,000,000	18,000,000	18,900,000	19,845,000
Use of goods and services	-	8,050,000	8,565,000	8,993,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
Acquisition of Non-Financial Assets	-	10,500,000	11,025,000	11,576,250
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure of Vote ()</b>	<b>20,000,000</b>	<b>36,550,000</b>	<b>38,490,000</b>	<b>40,414,500</b>
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**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification**

<b>Expenditure Classification</b>	<b>Supplementary Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Projected Estimates</b>	
			<b>2025/2026</b>	<b>2026/2027</b>
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>26,050,000</b>	<b>27,465,000</b>	<b>28,838,250</b>
Compensation to Employees	20,000,000	18,000,000	18,900,000	19,845,000
Use of goods and services	-	8,050,000	8,565,000	8,993,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
Acquisition of Non-Financial Assets	-	10,500,000	11,025,000	11,576,250
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ()</b>	<b>20,000,000</b>	<b>36,550,000</b>	<b>38,490,000</b>	<b>40,414,500</b>
<b>Programme 1:General Administration and Planning</b>				
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>23,800,000</b>	<b>24,990,000</b>	<b>26,239,500</b>
Compensation to Employees	20,000,000	18,000,000	18,900,000	19,845,000
Use of goods and services	-	5,800,000	6,090,000	6,394,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
Acquisition of Non-Financial Assets	-	10,500,000	11,025,000	11,576,250
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	<b>20,000,000</b>	<b>34,300,000</b>	<b>36,015,000</b>	<b>37,815,750</b>
<b>Sub-Programme 1.1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>23,800,000</b>	<b>24,990,000</b>	<b>26,239,500</b>
Compensation to Employees	20,000,000	18,000,000	18,900,000	19,845,000
Use of goods and services	-	5,800,000	6,090,000	6,394,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>
Acquisition of Non-Financial Assets	-	10,500,000	11,025,000	11,576,250
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>34,300,000</b>	<b>36,015,000</b>	<b>37,815,750</b>
<b>Programme 2: Urban Development</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,598,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,250,000	2,475,000	2,598,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>2,250,000</b>	<b>2,475,000</b>	<b>2,598,750</b>
<b>Sub-Programme 2.1.: Urban Development</b>				
<b>Current Expenditure</b>	<b>-</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,732,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,500,000	1,650,000	1,732,500

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,732,500</b>
<b>Sub-Programme 2.2.: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	<b>550,000</b>	<b>605,000</b>	<b>635,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	550,000	605,000	635,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>550,000</b>	<b>605,000</b>	<b>635,250</b>
<b>Sub-Programme 2.3.: Public Health Services</b>				
<b>Current Expenditure</b>	-	<b>200,000.00</b>	<b>220,000.00</b>	<b>231,000.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000.00	220,000.00	231,000.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-



Other Development			-	-
<b>Total Expenditure</b>	-	200,000.00	220,000.00	231,000.00

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

Delivery Unit <sup>14</sup>	Staff Details			Staff Establishment in FY 2024/2025		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2025/2026	2026/2027	2027/2028	
Municipality	Municipal Manager	Q							
	Municipal Administrator	Q							
	Municipal Marketing and branding Officers	K/L/M/N							
	Municipal Legal Counsel	M/N/P/Q							
	Municipal Economist	P/Q							
	Economist II/I/Senior/Principal	K/L/M/N							
	Municipal Procurement Officer	N/P							
	Procurement/Supply Chain Officers	L/M							
	Supply Chain Officers	J/K							
	Municipal Auditor	L/M/N							
	Auditors	J/K							

	Municipal Enforcement Officers	J/K						
	Municipal HRM and Development Officer	M/N						
	HRM II/I/Snr HRM	J/K/L						
	Administration Assistants	H/J/K						
	Municipal Finance Officer	P/Q						
	Finance Officers	K/L/M/N						
	Municipal Trade and Investment Officer	K/L/M						
	Municipal Accountant (Chief/Principal Accountant)	M/N						
	Accountant II/III/ Snr	J/K/L						
	Revenue Co-coordinator	N						
	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K						
	Revenue Clerks	F/G/H						
	Municipal ICT,	K/L3M/N						

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline (2024/2025)	Target (2025/2026)	Target (2026/2027)	Target (2027/2028)
<b>Programme 1: General Administration and Planning</b>							
<b>Outcome:</b> Strengthened institutional systems							
Sub-Programme 1.1: Administration and Support	Kangari Municipality	Quality service provision	No. of complaints registered	-	0	0	0
Sub-Programme 1.2.: Urban Development	Kangari Municipality	Requisite policy documents prepared	No. of policy documents	-	5	5	5
		Urban quarterly fora convened	No. of fora	4	4	4	4
		Capacity build staff	No. of staff capacity build	-	20	25	30
Sub-Programme 1.3.: Solid Waste Management	Kangari Municipality	Casuals engaged to manage solid waste	No. of man-days	-	160	200	240
		PPEs procured	% of Requisite PPEs procured	-	100%	100%	100%
Sub-Programme 1.4.: Public Health Services	Kangari Municipality	Water and Food Quality Control Services	No. of tests	-	4	4	4
<b>Programme 2: Urban Development</b>							
<b>Outcome:</b> Quality urban institutional service infrastructure							
Sub-Programme 2.1: Urban Development	Kangari Municipality	Cabro-paving of Kangari Town and Drainage System	Km of Cabro Paving	-	2	-	-

		Rehabilitat ion					
		Kangari Municipali ty Office Works – Perimeter wall, cabro- paving of parking, septic tank, water tank	Complete office block works	-	-	-	-

# Kenol Municipality

## Part A. Vision

A commercially vibrant municipality providing safe environment for sustainable development

## Part B. Mission

To transform the Municipality into an efficient corridor that is infilled with green spaces, vibrant commercial activities, and agro-based industrial zones featuring operational and socially integrated neighbourhoods

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

Mandate of municipalities are provided for under the First Schedule of the Urban Areas and Cities (Amendment) Act, 2019.

Priorities and strategies to be implemented during the MTEF period 2025/26 – 2027/28 are presented in the table:

### Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

Sub Programme	Strategies/Projects
<b>Programme 1: General administration, Planning and Support Services</b>	
Administration, Planning &	<ul style="list-style-type: none"><li>- Institutionalize Grievance Redress Mechanism</li><li>- Engage requisite technical staff in respective departments and sections within the Municipality</li><li>- Provide adequate office space and infrastructure to the technical staff</li><li>- Prepare and submit for approval requisite municipal policies and plans including Integrated Development Plan (IDeP), Municipal Annual Strategic Plan, and Municipal work plan and budget and other Municipal policy documents</li><li>- Establish municipal database/fact sheet</li><li>- Institutionalize framework for managing KUSP II projects</li><li>- Institutionalize public participation framework</li></ul>
Public Health Support Services	<ul style="list-style-type: none"><li>- Enhance inspection and licensing of food establishments</li><li>- Enforce food safety laws</li><li>- Sensitize staff on priority disease surveillance areas</li></ul>
Boards, Conferences and Committees	<ul style="list-style-type: none"><li>- Convene quarterly board meetings</li><li>- Convene quarterly public fora</li></ul>

	<ul style="list-style-type: none"> <li>- Develop framework for private sector engagement framework</li> <li>- Fast track formulation and approval of waste management policy</li> </ul>
<b>Programme 3: Public Works &amp; Infrastructure Development</b>	
Infrastructure Development	<ul style="list-style-type: none"> <li>- Upgrade town access roads to bitumen/cabro standards</li> <li>- Improve/upgrade town streets and walkways to bitumen/cabro standards</li> <li>- Improve 1 KM of pavements and drainage systems within the town CBD</li> <li>- Renovate Sub county administration block to provide additional offices</li> </ul>
<b>Programme 4: Solid waste Management</b>	
Solid waste Management	<ul style="list-style-type: none"> <li>- Improve/Maintain Municipal dump site at Gikono</li> <li>- Procure adequate litter bins, PPEs, boots and other gears</li> <li>- Designate and manage waste collection points</li> <li>- Establish framework for public-private sector waste management within the municipality</li> <li>- Capacity build stakeholders on waste management</li> </ul>
<b>Programme 5: Kenya Urban Support Programme</b>	
Kenya Urban Support Programme - UDG	<ul style="list-style-type: none"> <li>- Upgrade urban roads to cabro/bitumen standards</li> <li>- Improve drainage systems within the Municipality</li> <li>- Upgrade NMT walkways to bitumen/cabro standards</li> <li>- Procure and install floodlights/streetlights</li> </ul>
Kenya Urban Support Programme - UIG	<ul style="list-style-type: none"> <li>- Formulate urban related policies and Plans <ul style="list-style-type: none"> <li>o Municipal Urban Integrated Development Plan (IDeP) 2024-2028</li> <li>o Municipal Annual Strategic Plan 2026/2027</li> <li>o Waste Management Policy</li> <li>o Private Sector Engagement Framework</li> </ul> </li> <li>- Greening of open spaces</li> <li>- Approved SWM Strategy</li> <li>- Update Municipal Asset Register</li> <li>- Convene stakeholder Workshops/Meetings</li> <li>- Prepare and submit for approval ESSIA Report for identified municipality capital projects</li> <li>- Procure waste management safety gears</li> </ul>



## Part D: Programme Objectives/Overall Outcome

Programmes	Objectives
9. General administration, Planning	<ul style="list-style-type: none"> <li>xix. To enhance administration and service delivery within the Municipality</li> <li>xx. To institutionalize Grievance Redress Mechanism</li> <li>xxi. To develop framework for Public Private Partnerships</li> <li>xxii. To enhance institutionalization and enforcement of OSHA standards</li> <li>xxiii. To sustainably manage urban institutional and infrastructure services</li> <li>xxiv. To maintain built infrastructure within the Municipality</li> <li>xxv. To carry out ESSIA and feasibility studies</li> </ul>
10. Urban Development	<ul style="list-style-type: none"> <li>iii. To provide robust infrastructure services for Municipal residents</li> <li>iv. To fast-track approval of Municipal By-laws</li> </ul>
11. Solid Waste Management	<ul style="list-style-type: none"> <li>iii. To sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality</li> </ul>
12. Public Health	<ul style="list-style-type: none"> <li>iv. To enhance water and food quality</li> <li>v. To enhance urban sanitation and urban hygiene</li> <li>vi. To enhance pest control within the landfills</li> </ul>
13. Kenya Urban Support Programme	<ul style="list-style-type: none"> <li>i. To strengthen urban institutional frameworks through delivering improved urban infrastructure on an inclusive basis and in ways that enhance economic growth and development</li> <li>ii. Enhance urban service infrastructure provision within the municipality</li> <li>iii. To enhance compliance with environment regulatory framework</li> </ul>

Part E: Summary of Expenditure by Programmes, 2026/2027–2027/2028 (KShs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: Administration and Support				
Sub-Programme 1.1: Administration and Support	20,000,000	23,926,200	26,318,820	27,634,761
Programme 2: Urban Development				
Sub-Programme 2.1.: Urban Development	-	13,050,000	14,355,000	15,072,750
Sub-Programme 2.2.: KUSP II - UDG	-	62,000,000	68,200,000	75,020,000
Sub-Programme 2.3.: Solid Waste Management	-	650,000	715,000	750,750
Sub-Programme 2.4.: Public Health Services	-	173,810.00	191,191.00	200,750.55

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>26,550,010</b>	<b>29,205,011</b>	<b>30,665,262</b>
Compensation to Employees	20,000,000	18,000,000	19,800,000	20,790,000
Use of goods and services	-	8,550,010	9,405,011	9,875,262
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>73,250,000</b>	<b>80,575,000</b>	<b>88,013,750</b>
Acquisition of Non-Financial Assets	-	73,250,000	80,575,000	88,013,750
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ()</b>	<b>20,000,000</b>	<b>99,800,010</b>	<b>109,780,011</b>	<b>118,679,012</b>

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>26,550,010</b>	<b>29,205,011</b>	<b>30,665,262</b>
Compensation to Employees	20,000,000	18,000,000	19,800,000	20,790,000
Use of goods and services	-	8,550,010	9,405,011	9,875,262
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>73,250,000</b>	<b>80,575,000</b>	<b>88,013,750</b>
Acquisition of Non-Financial Assets	-	73,250,000	80,575,000	88,013,750
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ()</b>	<b>20,000,000</b>	<b>99,800,010</b>	<b>109,780,011</b>	<b>118,679,012</b>
<b>Programme 1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>23,926,200</b>	<b>26,318,820</b>	<b>27,634,761</b>
Compensation to Employees	20,000,000	18,000,000	19,800,000	20,790,000
Use of goods and services	-	5,926,200	6,518,820	6,844,761
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>23,926,200</b>	<b>26,318,820</b>	<b>27,634,761</b>
<b>Sub-Programme 1.1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>23,926,200</b>	<b>26,318,820</b>	<b>27,634,761</b>

Compensation to Employees	20,000,000	18,000,000	19,800,000	20,790,000
Use of goods and services	-	5,926,200	6,518,820	6,844,761
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>20,000,000</b>	<b>23,926,200</b>	<b>26,318,820</b>	<b>27,634,761</b>
<b>Programme 2: Urban Development</b>				
<b>Current Expenditure</b>	-	<b>2,623,810</b>	<b>2,886,191</b>	<b>3,030,501</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	2,623,810	2,886,191	3,030,501
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>73,250,000</b>	<b>12,375,000</b>	<b>12,993,750</b>
Acquisition of Non-Financial Assets	-	73,250,000	80,575,000	88,013,750
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>75,873,810</b>	<b>15,261,191</b>	<b>16,024,251</b>
<b>Sub-Programme 2.1.: Urban Development</b>				
<b>Current Expenditure</b>	-	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,079,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,800,000	1,980,000	2,079,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>11,250,000</b>	<b>12,375,000</b>	<b>12,993,750</b>

Acquisition of Non-Financial Assets		11,250,000	12,375,000	12,993,750
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>13,050,000</b>	<b>14,355,000</b>	<b>15,072,750</b>
<b>Sub-Programme 2.2.: KUSP II - UDG</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>62,000,000.00</b>	<b>68,200,000.00</b>	<b>75,020,000.00</b>
Acquisition of Non-Financial Assets	-	62,000,000.00	68,200,000.00	75,020,000.00
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>62,000,000.00</b>	<b>68,200,000.00</b>	<b>75,020,000.00</b>
<b>Sub-Programme 2.3.: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	<b>650,000</b>	<b>715,000</b>	<b>750,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	650,000	715,000	750,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>650,000</b>	<b>715,000</b>	<b>750,750</b>
<b>Sub-Programme 2.4.: Public Health Services</b>				
<b>Current Expenditure</b>	-	<b>173,810.00</b>	<b>191,191.00</b>	<b>200,750.55</b>

Compensation to Employees	-	-	-	-
Use of goods and services	-	173,810.00	191,191.00	200,750.55
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>173,810.00</b>	<b>191,191.00</b>	<b>200,750.55</b>

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

Delivery Unit <sup>16</sup>	Staff Details		Staff Establishment in FY 2025/2026		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2025/2026	2026/2027	2027/2028	2027/2028
Municipality	Municipal Manager	Q						
	Municipal Administrator	Q						
	Municipal Marketing and branding Officers	K/L/M/N						
	Municipal Legal Counsel	M/N/P/Q						
	Municipal Economist	P/Q						
	Economist II/I/Senior/Principal	K/L/M/N						
	Municipal Procurement Officer	N/P						
	Procurement/ Supply Chain Officers	L/M						
	Supply Chain Officers	J/K						
	Municipal Auditor	L/M/N						
	Auditors	J/K						
	Municipal Enforcement Officers	J/K						
	Municipal HRM and Development Officer	M/N						
	HRM II/I/Snr HRM	J/K/L						
	Administration Assistants	H/J/K						
	Municipal Finance Officer	P/Q						
	Finance Officers	K/L/M/N						
	Municipal Trade and Investment Officer	K/L/M						
	Municipal Accountant (Chief/Principal Accountant)	M/N						
	Accountant II/III/ Snr	J/K/L						
	Revenue Co-coordinator	N						

	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K						
	Revenue Clerks	F/G/H						
	Municipal ICT, Vocational training and Education Officer	K/L3M/N						



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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline (2025/2026)	Target (2026/2027)	Target (2027/2028)	Target (2027/2028)
<b>Programme 1: General Administration and Planning</b>							
<b>Outcome:</b> Strengthened institutional systems							
Sub-Programme 1.1: Administration and Support	Kenol Municipality	Quality service provision	No. of complaints registered	-	0	0	0
Sub-Programme 1.2.: Urban Development	Kenol Municipality	Requisite policy documents prepared	No. of policy documents	-	5	5	5
Sub-Programme 1.3.: Solid Waste Management	Kenol Municipality	Casuals engaged to manage solid waste	No. of man-days	-	160	200	240
		PPEs procured	% of Requisite PPEs procured	-	100%	100%	100%
Sub-Programme 1.4.: Public Health Services	Kenol Municipality	Water and Food Quality Control Services	No. of tests	-	4	4	4
		Procured urban sanitation , hygiene and cleansing items	No. of items procured	-	54	54	54

		Fumigations at Karii dumpsite/ Landfill pest control	No. of fumigations	-	4	4	4
<b>Programme 2: Urban Development</b>							
<b>Outcome: Quality urban institutional service infrastructure</b>							
Sub-Programme 2.1: Urban Development	Kenol Municipality	Cabro-paving along Sky One - Glory Petrol Station	Km of Cabro Paving	-	2	-	-
		Kenol Municipality Offices constructed	Complete office block	-	1	-	-
Sub Programme 2.2: KUSP (UDG)	Kenol Municipality	Upgrading to cabro standards of KWFT – Posta Area	Km of Cabro Paving	-	0.5	-	-
		Upgrading to cabro standards of Milele Mall – Golden Palm	Km of Cabro Paving	-	1	-	-
		Upgrading to cabro standards of A2 – Jct C17	Km of Cabro Paving	-	1	-	-
		Upgrading to cabro standards of Jerusalem Road (Chief's Camp – Proto Gas)	Km of Cabro Paving	-	1	-	-
		Streetlighting within	No. of streetlights	-	50	50	50

		Kenol Town					
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## Lands, Physical Planning and Urban Development

### Part A.Vision

Sustainably planned and managed land uses

### Part B. Mission

To promote professional support to survey, land administration, planning and management of land uses

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

#### Mandate

The function of Lands, Physical Planning and Urban Development sector is to ensure effective management of land, easy access to land ownership

The department in collaboration with other state agencies such as National Land Commission and The Survey of Kenya have coordinated on several programmes such as the re-planning of Mjini area. The department also developed part development and advisory plans for: Iyego Coffee factory, Gatitu PCEA Church, Gathera AIPCA Church and Makuyu KMTC PDP. The department also did a detailed master plan of L.R 12157/8 which is a key investment selling point for the proposed Murang'a. The online development application system (eDAMS) is undergoing improvements to streamline application and approval processes. From the month of July 2024 to April, 2025 the department has through the Edams portal approved 175 building plans, 105 Change of Users and 238 sub-divisions.

The Survey Directorate surveyed the above-mentioned part development plans were surveyed and beaconed and resolved all the pending disputes relating to land within the specified period and demarcated several access roads within respective sub-counties. To ensure the department was in line with the governor's agenda of community developments and smart city projects, the survey department was crucial in the demarcation of land for the identified ECDE centers, dispensaries and the smart city roads. The department also set out to replan Gitugi, Kamune, Kahuro, Sabasaba, Ngonda, Gacharageini and Kaguku market centers.

#### Sector Challenges

- Inadequate technical staff in some of the departments that derail provision of critical services to the residents
- Inadequate funding; the department is not able to access its allocated budget, therefore not fulfilling its intended projects.

- Inadequate facilities; The department lacks adequate office space as well as other infrastructure necessary for service provision
- The department had financial constraints to realize the county valuation roll.

### Emerging Issues

- Lack of proper framework for public private partnership. There is need for extensive framework on PPP and how other stakeholders can be brought on board to supplement the departmental service delivery

### Lessons Learnt

- Inter-sectoral collaborations.
- Close working relationship between the County departments, state departments and other stakeholders is absolutely paramount to effectively implement the sector projects.
- Necessary legislative framework needs to be put in place to facilitate the realization and outputs in all sector programs.

### Part D: Programme Objectives

PROGRAMMES	OBJECTIVES
General Administration, Planning and Support	To Improve service delivery Safe.
Physical Planning	To facilitate the provision of infrastructure, utilities and services through proper utilization of space.
Land survey	To provide spatial frameworks for the county to guide developments and easy public access to mapping information and to reduce land dispute.
Digitization of Land	To provide a framework for ease of access for county land services and mapping information.
Land Administration & Valuation	To Value all land under leasehold and developing urban centers.

### Part E: Summary of Expenditure by Programmes, (Kshs. Millions)

Sub Programme	Actual 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: ADMINISTRATION AND SUPPORT				
Sub-Programme 1.1: Basic Salaries	-	7,523,983.0	7,900,182	8,295,191

Sub-Programme 1.2: Accommodation - Domestic Travel	-	850,000.0	892,500	937,125
Sub-Programme 1.3: Internet Connections	-	239,000.0	250,950	263,498
Sub-Programme 1.4: Publishing and Printing Services	-	500,000.0	525,000	551,250
Sub-Programme 1.5: Advertising Awareness and Publicity	-	500,000.0	525,000	551,250
Sub-Programme 1.6: Training Expenses - Subscriptions and CPD	-	1,000,000.0	1,050,000	1,102,500
Sub-Programme 1.7: KUSP-UIG	-	28,000,000.0	29,400,000	30,870,000
Sub-Programme 1.8: Hospitality Supplies - Other	-	500,000.0	525,000	551,250
Sub-Programme 1.9: Insurance Costs	-	200,000.0	210,000	220,500
Sub-Programme 1.10: Electricity	-	500,000.0	525,000	551,250
Sub-Programme 1.11: Water and Sewerage	-	1,000,000.0	1,050,000	1,102,500
Sub-Programme 1.12: General Office Supplies (papers, pencils, forms, small office equipment	-	500,000.0	525,000	551,250
Sub-Programme 1.13: Office and General Supplies	-	1,000,000	1,050,000	1,102,500
Sub-Programme 1.14: Maintenance Expenses - Motor Vehicles	-	1,000,000	1,050,000	1,102,500
Sub-Programme 1.15: Land Allocation and Leasing Committee	-	1,000,000	1,050,000	1,102,500
<b>Programme 2: PHYSICAL PLANNING</b>				
Sub-Programme 2.1.: Accommodation -	-	1,000,000.00	1,100,000.00	1,155,000.00

Domestic and other Travel				
Sub-Programme 2.2.: Valuation roll field allowances		3,000,000	3,150,000	3,307,500
Sub-Programme 2.3.: Advertising, Awareness and Publicity Campaigns	-	100,000	105,000	110,250
Sub-Programme 2.4.: Fuel Oil and Lubricants	-	800,000	840,000	882,000
Sub-Programme 2.5.: Specialized Materials	-	250,000	262,500	275,625
Sub-Programme 2.6.: Physical Planning-preparation of physical development plans	-	10,000,000	10,500,000	11,025,000
<b>Programme 3: LAND SURVEY</b>				
Sub-Programme 3.1.: Fuel Oil and Lubricants - Other	-	100,000	105,000	110,250
Sub-Programme 3.2.: Accommodation - Domestic Travel	-	700,000	735,000	771,750
Sub-Programme 3.3.: Internet Connections	-	200,000	210,000	220,500
Sub-Programme 3.4.: Specialized Materials	-	100,000	105,000	110,250
Sub-Programme 3.5.: General Office Supplies (papers, pencils, forms, small office equipment	-	200,000	210,000	220,500
Sub-Programme 3.6.: GIS	-	4,000,000	4,200,000	4,410,000
<b>Programme 4: LAND ADMINISTRATION AND VALUATION</b>				
Sub-Programme 4.1.: Accommodation - Domestic Travel	-	350,000	367,500	385,875
Sub-Programme 4.2.: Specialized Materials - Other	-	200,000	210,000	220,500
Sub-Programme 4.3.: General Office	-	100,000	110,000	115,500

Supplies (papers, pencils, forms, small office equipment				
Sub-Programme 4.4.: Hire of Vehicles	-	250,000	262,500	275,625
Sub-Programme 4.5.: Valuation roll	-	3,000,000	3,150,000	3,307,500

## **PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028**

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	-	<b>52,062,983</b>	<b>54,903,632</b>	<b>57,648,814</b>
Compensation to Employees	-	7,523,983	7,900,182	8,295,191
Use of goods and services	-	8,989,000	9,438,450	9,910,373
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	35,550,000	37,565,000	39,443,250
<b>Capital Expenditure</b>	-	<b>17,000,000</b>	<b>18,050,000</b>	<b>18,952,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	17,000,000	18,050,000	18,952,500
<b>Total Expenditure of Vote ()</b>	-	<b>69,062,983</b>	<b>72,953,632</b>	<b>76,601,314</b>

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	-	<b>52,062,983</b>	<b>54,903,632</b>	<b>57,648,814</b>
Compensation to Employees	-	7,523,983	7,900,182	8,295,191
Use of goods and services	-	8,989,000	9,438,450	9,910,373
Current Transfers Govt. Agencies	-	-	-	-



Other Recurrent	-	35,550,000	37,565,000	39,443,250
<b>Capital Expenditure</b>	-	<b>17,000,000</b>	<b>18,050,000</b>	<b>18,952,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	17,000,000	18,050,000	18,952,500
<b>Total Expenditure of Vote ()</b>	-	<b>69,062,983</b>	<b>72,953,632</b>	<b>76,601,314</b>
<b>Programme 1: Administration and Support</b>				
<b>Current Expenditure</b>		<b>44,312,983</b>	<b>46,528,632</b>	<b>48,855,064</b>
Compensation to Employees		7,523,983	7,900,182	8,295,191
Use of goods and services		6,939,000	7,285,950	7,650,248
Current Transfers Govt. Agencies			-	-
Other Recurrent		29,850,000	31,342,500	32,909,625
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>		<b>44,312,983</b>	<b>46,528,632</b>	<b>48,855,064</b>
<b>Sub-Programme 1.1: Basic Salaries</b>				
<b>Current Expenditure</b>	-	<b>7,523,983</b>	<b>7,900,182</b>	<b>8,295,191</b>
Compensation to Employees		7,523,983	7,900,182	8,295,191
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>7,523,983</b>	<b>7,900,182</b>	<b>8,295,191</b>
<b>Sub-Programme 1.2: Accomodation - Domestic Travel</b>				
<b>Current Expenditure</b>	-	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent		850,000	892,500	937,125
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>850,000</b>	<b>892,500</b>	<b>937,125</b>
<b>Sub-Programme 1.3: Internet Connections</b>				
<b>Current Expenditure</b>	-	<b>239,000</b>	<b>250,950</b>	<b>263,498</b>
Compensation to Employees	-	-	-	-
Use of goods and services		239,000	250,950	263,498
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>239,000</b>	<b>250,950</b>	<b>263,498</b>
<b>Sub-Programme 1.4: Publishing and Printing Services</b>				
<b>Current Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
<b>Sub-Programme 1.5: Advertising Awareness and Publicity</b>				
<b>Current Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
<b>Sub-Programme 1.6: Training Expenses - Subscriptions and CPD</b>				
<b>Current Expenditure</b>	-	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>Sub-Programme 1.7: KUSP - UIG</b>				
<b>Current Expenditure</b>	-	<b>28,000,000</b>	<b>29,400,000</b>	<b>30,870,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	28,000,000	29,400,000	30,870,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>28,000,000</b>	<b>29,400,000</b>	<b>30,870,000</b>
<b>Sub-Programme 1.8: Hospitality Supplies - Other</b>				
<b>Current Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent				
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
<b>Sub-Programme 1.9: Insurance Costs</b>				
<b>Current Expenditure</b>	-	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000	210,000	220,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	-	200,000	210,000	220,500
<b>Sub-Programme 1.10: Electricity</b>				
<b>Current Expenditure</b>	-	500,000	525,000	551,250
Compensation to Employees	-	-	-	-
Use of goods and services	-	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	500,000	525,000	551,250
<b>Sub-Programme 1.11: Water and Sewerage</b>				
<b>Current Expenditure</b>	-	1,000,000	1,050,000	1,102,500
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure</b>	-	1,000,000	1,050,000	1,102,500
<b>Sub-Programme 1.12: General Office Supplies (papers, pencils, forms, small office equipment)</b>				
<b>Current Expenditure</b>	-	500,000	525,000	551,250
Compensation to Employees	-	-	-	-
Use of goods and services	-	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	500,000	525,000	551,250
<b>Sub-Programme 1.13: Office and General Supplies</b>				
<b>Current Expenditure</b>	-	1,000,000	1,050,000	1,102,500
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	-	1,000,000	1,050,000	1,102,500
<b>Sub-Programme 1.14: Maintenance Expenses - Motor Vehicles</b>				
Current Expenditure	-	1,000,000	1,050,000	1,102,500
Compensation to Employees	-	-	-	-
Use of goods and services		1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,000,000	1,050,000	1,102,500
<b>Sub-Programme 1.15: Land Allocation and Leasing Committee</b>				
Current Expenditure	-	1,000,000	1,050,000	1,102,500
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,000,000	1,050,000	1,102,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-



Total Expenditure	-	1,000,000	1,050,000	1,102,500
<b>Programme 2: Physical Planning</b>				
Current Expenditure		5,150,000	5,407,500	5,677,875
Compensation to Employees				
Use of goods and services		1,150,000	1,207,500	1,267,875
Current Transfers Govt. Agencies				
Other Recurrent		4,000,000	4,200,000	4,410,000
Capital Expenditure		10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		10,000,000	10,500,000	11,025,000
Total Expenditure		15,150,000	15,907,500	16,702,875
<b>Sub-Programme 2.1.: Accommodation - Domestic and other Travel</b>				
Current Expenditure	-	1,000,000.0 0	1,050,000.0 0	1,102,500.0 0
Compensation to Employees	-	-	-	-
Use of goods and services	-			
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	1,000,000.0 0	1,050,000.0 0	1,102,500.0 0
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development			-	-
<b>Total Expenditure</b>	-	1,000,000.0 0	1,050,000.0 0	1,102,500.0 0
<b>Sub-Programme 2.2.: Valuation Roll Field Allowances</b>				
<b>Current Expenditure</b>	-	3,000,000.0 0	3,150,000.00	3,307,500.00
Compensation to Employees	-	-	-	-
Use of goods and services	-			
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	3,000,000.0 0	3,150,000.00	3,307,500.00
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	3,000,000.0 0	3,150,000.00	3,307,500.00
<b>Sub-Programme 2.3.: Advertising, Awareness and Publicity Campaigns</b>				
<b>Current Expenditure</b>	-	100,000.00	105,000.00	110,250.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	100,000.00	105,000.00	110,250.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	100,000.00	105,000.00	110,250.00
<b>Sub-Programme 2.4.: Fuel Oil and Lubricants</b>				
<b>Current Expenditure</b>	-	800,000	840,000	882,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	800,000	840,000	882,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	800,000	840,000	882,000
<b>Sub-Programme 2.5: Specialized Materials</b>				
<b>Current Expenditure</b>	-	250,000.00	262,500.00	275,625.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	250,000.00	262,500.00	275,625.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	250,000.00	262,500.00	275,625.00
<b>Sub-Programme 2.6.: Physical Planning- preparation of physical development plans</b>				
<b>Current Expenditure</b>	-			-
Compensation to Employees	-	-	-	-
Use of goods and services	-			
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development		10,000,000	10,500,000	11,025,000
<b>Total Expenditure</b>	-	10,000,000.00	10,500,000.00	11,025,000.00
<b>Programme 3: Land Survey</b>				
<b>Current Expenditure</b>	-	1,300,000	1,365,000	1,433,250
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000	210,000	220,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,100,000	1,155,000	1,212,750
<b>Capital Expenditure</b>	-	4,000,000	4,400,000	4,620,000

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	4,000,000	4,400,000	4,620,000
<b>Total Expenditure</b>	-	<b>5,300,000</b>	<b>5,765,000</b>	<b>6,053,250</b>
<b>Sub-Programme 3.1.: Fuel Oil and Lubricants - Other</b>				
<b>Current Expenditure</b>	-	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	100,000	105,000	110,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
<b>Sub-Programme 3.2: Accommodation - Domestic Travel</b>				
<b>Current Expenditure</b>	-	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	700,000	735,000	771,750
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	700,000	735,000	771,750
<b>Sub-Programme 3.3.: Internet Connections</b>				
<b>Current Expenditure</b>	-	200,000	220,000	231,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000	220,000	231,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	200,000	220,000	231,000
<b>Sub-Programme 3.4.: Specialized Materials</b>				
<b>Current Expenditure</b>	-	100,000	110,000	115,500
Compensation to Employees	-	-	-	-
Use of goods and services	-	100,000	110,000	115,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	100,000	110,000	115,500
<b>Sub-Programme 3.5.: General Office Supplies (papers, pencils, forms, small office equipment)</b>				
<b>Current Expenditure</b>	-	200,000	220,000	231,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000	220,000	231,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	-	200,000	220,000	231,000
<b>Sub-Programme 3.6.: GIS</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	4,000,000	4,200,000	4,410,000

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies			-	-
Other Development		4,000,000	4,200,000	4,410,000
<b>Total Expenditure</b>	-	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
<b>Programme 4: LAND ADMINISTRATION AND VALUATION</b>				
<b>Current Expenditure</b>	-	<b>900,000</b>	<b>1,182,500</b>	<b>1,241,625</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	300,000	315,000	330,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	600,000	867,500	910,875
<b>Capital Expenditure</b>	-	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	-	<b>3,900,000</b>	<b>4,332,500</b>	<b>4,549,125</b>
<b>Sub-Programme 4.1.: Accommodation - Domestic Travel</b>				
<b>Current Expenditure</b>	-	<b>350,000</b>	<b>385,000</b>	<b>404,250</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	350,000	385,000	404,250
<b>Capital Expenditure</b>	-	-	-	-



Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>350,000</b>	<b>385,000</b>	<b>404,250</b>
<b>Sub-Programme 4.2.: Specialised Materials - Other</b>				
<b>Current Expenditure</b>	-	<b>200,000</b>	<b>220,000</b>	<b>231,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	200,000	220,000	231,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-			
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>200,000</b>	<b>220,000</b>	<b>231,000</b>
<b>Sub-Programme 4.3.: General Office Supplies (papers, pencils, forms, small office equipment)</b>				
<b>Current Expenditure</b>	-	<b>100,000</b>	<b>110,000</b>	<b>115,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	100,000	110,000	115,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	100,000	110,000	115,500
<b>Sub-Programme 4.4.: Hire of Vehicles</b>				
<b>Current Expenditure</b>	-	250,000	262,500	275,625
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	250,000	262,500	275,625
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	250,000	262,500	275,625
<b>Sub-Programme 4.5.: Valuation roll</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	3,000,000	3,150,000	3,307,500

Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development		3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	-	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
<b>Programme 5: Digitization of Lands</b>				
<b>Current Expenditure</b>	-	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	400,000	420,000	441,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-		
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
<b>Sub-Programme 5.1.: Specialised Materials - Other</b>				
<b>Current Expenditure</b>	-	<b>300,000</b>	<b>330,000</b>	<b>346,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	300,000	330,000	346,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-

Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>300,000</b>	<b>330,000</b>	<b>346,500</b>
<b>Sub-Programme 5.2.: Telephone, Telex, Facsimile and Mobile Phone Services</b>				
<b>Current Expenditure</b>	-	<b>100,000</b>	<b>110,000</b>	<b>115,500</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	100,000	110,000	115,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-			
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>100,000</b>	<b>110,000</b>	<b>115,500</b>

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

DELIVERY UNIT <sup>17</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/221		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2020/21	2021/22	2022/23	2023/24

<sup>17</sup> The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry


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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>GENERAL ADMINISTRATION PLANNING AND SUPPORT</b>							
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>							
<b>SP 1.1</b> General Administration, Planning and Support Services	Lands/Physical Planning/Urban Development	Efficient Movement	No. of vehicles fueled		10	12	15
		Office equipment procured	No. of assorted office equipment procured		20	30	40
		Remunerated Staff	No. of staff in the payroll system		25	5	5
		Conducting training	No. of training sessions for the personnel		4	6	8
		Controlled Land and built environment	No. of county land allocation committee meetings held		12	15	20
		Registered Professionals within the department	No. of Annual subscriptions registered		30	35	40
		Trained Personnel	No. of trainings done		4	4	4
		Well Maintained Vehicles	No. of Professional body conferences done		9	10	12
			No. of Invitational conferences attended		10	12	14
			No. of Vehicles maintained		2	3	4

		Efficient Service delivery	No. of offices well furnished		18	20	22
		Well-equipped office space	No. of offices supplied with utilities (Water, electricity,)		18	20	22
			No. of Specialized materials acquired		15	20	25
		Efficient Service delivery	No. of hospitality supplies/services purchased		30	35	40
		Publications	No. of publications/gazettements done	-	1	2	3
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>

#### PHYSICAL PLANNING

##### Outcome: Well-planned urban and rural centers

<b>SP 2.1</b> Physical Planning	Physical planning and Development control	Well Planned areas	No. of physical plans prepared	-	10	45	50
			No. of Maps & Searches purchased		500	550	600
			No. of officers planning & doing ground truthing	-	15	20	25
			No. of plans advertised	-	35	40	45
			No. of Maps produced	-	35	40	45
			No. of intermediate urban centers planned	-	20	25	30
			No. of public participations done	-	20	25	30
		Scheme Plans	No. of Scheme plans approved	-	1	2	2
		Public participation for	No. of public participations done	-	10	13	15

		Plans and Valuation roll	No. of Maps & Searches purchased	-	10	13	15
			No. of officers planning, surveying & doing ground truthing	-	10	13	15
		Plan approvals	No. of technical committees done	-	120	120	120
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>

#### LAND SURVEY

**Outcome: Improved land ownership and reduced land disputes**

SP 3.1 Land Survey	Lands Survey	Secured land tenure for public land	No. of Public land surveyed, beacons and subdivided		30	40	50
		Well, defined public access roads	No. of public access roads opened		40	60	80
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>

#### LAND ADMINISTRATION & VALUATION

**Outcome: Efficient management of leasehold land and Revenue Enhancement**

SP 4.1 Land Policy/Valuation Roll	Completed Valuation Roll	% of Valuation roll completed	-	100%	-	-	
Valuation	Valuation of properties expenses	No. of Maps & Searches purchased	-	50	55	60	
		No. of officers doing site visits	-	4	10	12	
		No. of site visits done	-	50	55	60	
		No. of specialized equipment procured	-	10	12	15	
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>

#### DIGITIZATION OF LAND

Outcome: Improved service delivery							
SP 5.1 Digitization of Land	Lands Survey	Automated land services	No. of automated land services	1	1	1	1
			No. of centers with digitized land records	4	4	4	4
		Safe habitable offices	No. of safety equipment acquired	5	10	15	20
		Accurate land boundaries within selected areas	No. of cadastral plans prepared	1	2	2	2



# Murang'a Municipality

## Part A. Vision

A model vibrant municipality

## Part B. Mission

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

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

Article 48 (1) of the County Government Act, 2012 on decentralized units provides that the functions of a County Government shall be decentralized to the urban areas within the county established in accordance with the Urban Areas and Cities Act. The services to be provided by Municipalities are provided for under the First Schedule of the Urban Areas and Cities (Amendment) Act, 2019.

During the financial year 2023/2024, the Municipality recorded the following achievements:

1. Improved 2 Kms of access roads within Karii dumpsite
2. Operationalized two new municipalities (Kenol and Kangari municipalities)
3. Installed 1 km of cabro-paving within Murang'a town CBD

In the course of delivering the mandate, the municipality encountered challenges that included:

- i. Delapidated urban infrastructure that require substantial resources to repair and maintain
- ii. Inadequate budgetary allocations to effectively fund municipal functions
- iii. Lack of framework for synergies with other County departments in project implementation
- iv. Weak inter-sectorial synergies in revenue collection.
- v. Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

To respond to the challenges and to provide the necessary infrastructure services, the Municipality during the MTEF period 2025/26 – 2027/28 are presented in the table:

### Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

Sub Programme	Strategies/Projects
<b>Programme 1: General administration, Planning and Support Services</b>	
Administration & Planning	<ul style="list-style-type: none"> <li>- Institutionalize Grievance Redress Mechanism</li> <li>- Provide adequate office space and infrastructure</li> <li>- Capacity build/train staff</li> <li>- Review of Municipal Integrated Development Plan (IDeP) 2023-2027</li> <li>- Preparation of Municipal Annual Strategic Plan 2026/2027, Municipal budget and other Municipal policy documents</li> <li>- Institutionalize framework for monitoring and evaluation, data dissemination and feedback</li> </ul>
Support Services	<ul style="list-style-type: none"> <li>- Enhance inspection and licensing of food establishments</li> <li>- Enforce food safety laws and prosecute offenders Establish community health units</li> <li>- Establish community-based health information</li> <li>- Sensitize staff on priority disease surveillance areas</li> <li>- Upgrade/improve County mortuary and Murang'a Level hospital mortuary</li> </ul>
Boards, Conferences and Committees	<ul style="list-style-type: none"> <li>- Convene quarterly board meetings</li> <li>- Develop framework for public private partnership</li> <li>- Fast track approval of Municipal by-laws</li> <li>- Review Municipal organizational structure</li> <li>- Institutionalize public participation on strategic planning and budget process</li> </ul>
Public Participation	<ul style="list-style-type: none"> <li>- Institutionalize public participation</li> <li>- Fast track development and approval of Municipal by-laws</li> <li>- Undertake ESSIA and NEMA certification for proposed</li> <li>-</li> <li>- Increase inspection and licensing of quarries within the Municipality</li> <li>- Institutionalize and enforce OSHA standards</li> <li>- Enforce NEMA, WaRMA and other environment regulations</li> </ul>
<b>Programme 2: Urban Development</b>	
Urban Development	<ul style="list-style-type: none"> <li>- Upgrade 2.5 KM of town access roads to bitumen standards</li> <li>- Improve/upgrade street roads and walkways to bitumen standards</li> <li>- Improve pavements and drainage systems within the town CBD</li> <li>- Improve/renovate government houses under the management of the Municipality</li> </ul>

Urban planning	<ul style="list-style-type: none"> <li>- Review Integrated Strategic Urban Development Plan (ISUDP) for Murang'a Municipality to align to the reviewed boundaries</li> <li>- Establish affordable housing scheme through PPP</li> </ul>
<b>Programme 4: Solid waste Management</b>	
Solid waste Management	<ul style="list-style-type: none"> <li>- Improve/Maintain Municipal dump site at Karii</li> <li>- Procure adequate litter bins, PPEs, boots and other gears</li> <li>- Designate and manage waste collection points</li> <li>- Engage private waste collectors</li> <li>- Train staff on waste management best practices</li> <li>- Capacity build stakeholders on waste management</li> </ul>
<b>Programme 5: Kenya Urban Support Programme</b>	
Kenya Urban Support Programme - UDG	<ul style="list-style-type: none"> <li>- Maintain and protect social parks within the Municipality</li> <li>- Improve/upgrade Municipal social halls</li> <li>- Beautify social parks within the Municipality</li> <li>- Upgrade urban roads to bitumen standards</li> <li>- Improve drainage systems within the Municipality</li> <li>- Upgrade NMT walkways to bitumen/cabro standards</li> <li>- Upgrade bus parks and matatu terminals</li> <li>- Upgrade Municipal markets and lockups</li> </ul>

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

Programmes	Objectives
14. General administration, Planning	<ul style="list-style-type: none"> <li>xvi. To enhance administration and service delivery within the Municipality</li> <li>xvii. To institutionalize Grievance Redress Mechanism</li> <li>xviii. To develop framework for Public Private Partnerships</li> <li>xix. To enhance institutionalization and enforcement of OSHA standards</li> </ul>
15. Urban Management	<ul style="list-style-type: none"> <li>v. To provide robust infrastructure services for Municipal residents</li> <li>vi. To fast-track approval of Municipal By-laws</li> </ul>
16. Public Works and Infrastructure Development	<ul style="list-style-type: none"> <li>vii. To sustainably manage urban institutional and infrastructure services</li> <li>viii. To maintain built infrastructure within the Municipality</li> <li>ix. To carry out ESSIA and feasibility studies</li> </ul>
17. Solid Waste Management	<ul style="list-style-type: none"> <li>vii. To sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality</li> </ul>
18. Kenya Urban Support Programme	<ul style="list-style-type: none"> <li>iv. To strengthen urban institutional frameworks through delivering improved urban infrastructure on an inclusive basis and in ways that enhance economic growth and development</li> </ul>

	<ul style="list-style-type: none"> <li>v. To carry out ESSIA and feasibility studies on projects to be implemented</li> <li>vi. To enhance coordination and management support from the NPCT and other stakeholders</li> </ul>
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Part E: Summary of Expenditure by Programmes, 2025/2026–  
2027/2028 (KShs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: Administration and Support				
Sub-Programme 1.1: Administration and Support	51,500,000	57,478,595	63,226,455	66,387,777
Programme 2: Urban Development				
Sub-Programme 2.1.: Urban Development	-	19,000,000	20,900,000	21,945,000
Sub-Programme 2.2.: Urban Management	-	3,419,000	3,760,900	3,948,945
Sub-Programme 2.3.: Solid Waste Management	-	940,000.00	1,034,000.00	1,085,700.00
Sub-Programme 2.4.: Public Health Services	-	1,125,000.00	1,237,500.00	1,299,375.00
Sub-Programme 2.5.: KUSP II - UDG	-	62,000,000	68,200,000	75,020,000

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>	<b>51,500,000</b>	<b>62,962,595</b>	<b>68,021,355</b>	<b>71,422,422</b>
Compensation to Employees	51,500,000	50,000,000	55,000,000	57,750,000
Use of goods and services	-	12,962,595	13,021,355	13,672,422
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>81,000,000</b>	<b>120,900,000</b>	<b>121,945,000</b>
Acquisition of Non-Financial Assets	-	81,000,000	20,900,000	21,945,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-

<b>Total Expenditure of Vote ()</b>	<b>51,500,000</b>	<b>143,962,595</b>	<b>188,921,355</b>	<b>193,367,422</b>
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**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification**

<b>Expenditure Classification</b>	<b>Supplementary Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Projected Estimates</b>	
			<b>2026/2027</b>	<b>2027/2028</b>
<b>Current Expenditure</b>	<b>51,500,000</b>	<b>62,962,595</b>	<b>68,021,355</b>	<b>71,422,422</b>
Compensation to Employees	51,500,000	50,000,000	55,000,000	57,750,000
Use of goods and services	-	12,962,595	13,021,355	13,672,422
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>81,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
Acquisition of Non-Financial Assets	-	81,000,000	20,900,000	21,945,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote ()</b>	<b>51,500,000</b>	<b>143,962,595</b>	<b>88,921,355</b>	<b>93,367,422</b>
<b>Programme 1: Administration and Support</b>				
<b>Current Expenditure</b>	<b>51,500,000</b>	<b>57,478,595</b>	<b>63,226,455</b>	<b>66,387,777</b>
Compensation to Employees	51,500,000	50,000,000	55,000,000	57,750,000
Use of goods and services	-	7,478,595	8,226,455	8,637,777
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>51,500,000</b>	<b>57,478,595</b>	<b>63,226,455</b>	<b>66,387,777</b>

Sub-Programme 1.1: Administration and Support				
<b>Current Expenditure</b>	<b>51,500,000</b>	<b>57,478,595</b>	<b>63,226,455</b>	<b>66,387,777</b>
Compensation to Employees	51,500,000	50,000,000	55,000,000	57,750,000
Use of goods and services	-	7,478,595	8,226,455	8,637,777
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>51,500,000</b>	<b>57,478,595</b>	<b>63,226,455</b>	<b>66,387,777</b>
Programme 2: Urban Development				
<b>Current Expenditure</b>	<b>-</b>	<b>5,484,000</b>	<b>4,794,900</b>	<b>5,034,645</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,484,000	4,794,900	5,034,645
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>81,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
Acquisition of Non-Financial Assets	-	81,000,000	20,900,000	21,945,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>86,484,000</b>	<b>25,694,900</b>	<b>26,979,645</b>
Sub-Programme 2.1.: Urban Development				
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	<b>19,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
Acquisition of Non-Financial Assets		19,000,000	20,900,000	21,945,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>19,000,000</b>	<b>20,900,000</b>	<b>21,945,000</b>
<b>Sub-Programme 2.2.: Urban Management</b>				
<b>Current Expenditure</b>	-	<b>3,419,000</b>	<b>3,760,900</b>	<b>3,948,945</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,419,000	3,760,900	3,948,945
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>3,419,000</b>	<b>3,760,900</b>	<b>3,948,945</b>
<b>Sub-Programme 2.3.: Solid Waste Management</b>				
<b>Current Expenditure</b>	-	<b>940,000.00</b>	<b>1,034,000.00</b>	<b>1,085,700.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	-	940,000.00	1,034,000.00	1,085,700.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>940,000.00</b>	<b>1,034,000.00</b>	<b>1,085,700.00</b>



Sub-Programme 2.4.: Public Health Services				
<b>Current Expenditure</b>	-	1,125,000.00	1,237,500.00	1,299,375.00
Compensation to Employees	-	-	-	-
Use of goods and services	-	1,125,000.00	1,237,500.00	1,299,375.00
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	1,125,000.00	1,237,500.00	1,299,375.00
Sub-Programme 2.5.: KUSP II - UDG				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	62,000,000	68,200,000	75,020,000
Acquisition of Non-Financial Assets	-	62,000,000	68,200,000	75,020,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development			-	-
<b>Total Expenditure</b>	-	62,000,000	68,200,000	75,020,000

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

Delivery Unit <sup>19</sup>	Staff Details			Staff Establishment in FY 2024/2025		Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2025/2026	2026/2027	2027/2028
Municipality	Municipal Manager	Q	1	1				
	Municipal Administrator	Q	1	1				
	Municipal Marketing and branding Officers	K/L/M/N	1	0				
	Municipal Legal Counsel	M/N/P/Q	1	1				
	Municipal Economist	P/Q	1	0				
	Economist II/I/Senior/Principal	K/L/M/N	7	1				
	Municipal Procurement Officer	N/P	1	1				
	Procurement/ Supply Chain Officers	L/M	3	1				
	Supply Chain Officers	J/K	3	1				
	Municipal Auditor	L/M/N	3	1				
	Auditors	J/K	1	0				
	Municipal Enforcement Officers	J/K	1	1				

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	Municipal HRM and Development Officer	M/N	1	0				
	HRM II/I/Snr HRM	J/K/L	3	0				
	Administration Assistants	H/J/K	6	2				
	Municipal Finance Officer	P/Q	1	1				
	Finance Officers	K/L/M/N	1	0				
	Municipal Trade and Investment Officer	K/L/M	3	0				
	Municipal Accountant (Chief/Principal Accountant)	M/N	1	1				
	Accountant II/III/ Snr	J/K/L	3	0				
	Revenue Co-coordinator	N	1	1				
	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K	27	100				
	Revenue Clerks	F/G/H						
	Municipal ICT, Vocational training and Education Officer	K/L3M/N	3	1				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
<b>Programme 1: Administration and Support</b> <b>Outcome:</b> Enhanced service delivery infrastructure within the Municipality							
Sub-Programme 1.1: Administration and Support	Murang'a Municipality	Quality service provision	No. of complaints registered	-	0	0	0
<b>Programme 2: Urban Development</b> <b>Outcome:</b> Quality Urban Institutional and Infrastructure Services							
Sub-Programme 2.1.: Urban Development	Murang'a Municipality	Cabro-paved street front - Maragua town	Kms of cabro-paving	-	1.5	-	-
		Renovated Murang'a roundabout monument	Renovated monument	-	1	-	-
		Renovated Murang'a Social Hall	Renovated social hall	-	1	-	-
		Renovated town cabro and drainage	Kms of cabro/drainage system	-	1.5	-	-
		Renovated Murang'a	Renovated offices	-	1	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
		Municipality Offices					
Sub-Programme 2.2.: Urban Management	Murang'a Municipality	Quarterly public fora	No. of public fora	4	4	4	4
		Trained/ Capacity build staff	No. of staff	-	50	50	50
Sub-Programme 2.3.: Solid Waste Management	Murang'a Municipality	Casuals engaged to manage solid waste	No. of man-days	-	160	200	240
		PPEs procured	% of Requisite PPEs procured	-	100%	100%	100%
Sub-Programme 2.4.: Public Health Services	Murang'a Municipality	Water and Food Quality Control Services	No. of tests	-	4	4	4
		Procured urban sanitation, hygiene and cleansing items	No. of items procured	-	54	54	54
		Fumigations at Karii dumpsite/ Landfill pest control	No. of fumigations	-	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
Sub-Programme 2.5.:Kenya Urban Support Programme (KUSP – UDG)	Murang'a Municipality	Cabro-paved shop fronts along C71 (Alpha Petrol Station – Total Jct – Murang'a town	Kms of cabro-paving	-	1.5	-	-
		Cabro-paving of Full Gospel – Sports Club Slip Road	Kms of cabro-paving	-	0.5	-	-
		Cabro-paved Vidhu Ramji – Juvenile – Kimwere Road	Kms of cabro-paving	-	1	-	-
		Cabro-paving of ACK Church – Murang'a Level V	Kms of cabro-paving	-	0.5	-	-
		Cabro-paving of Total Petrol Station – Deliverance Church	Kms of cabro-paving	-	0.5	-	-

## Water, Irrigation, Environment and Climate Change

### Directorate of Water Services and Directorate Of Irrigation

#### **PART A: VISION**

A well connected and efficient water and sewerage system

#### **PART B: MISSION**

To develop and manage water services and sewerage infrastructure for effective service delivery

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

The directorate of Water services is domiciled in the Department of Water, Irrigation, Environment and Climate change. The Directorate plays a key role in provision of clean safe water and sanitation services. This is achieved by developing, rehabilitating water infrastructure, monitoring water quality, capacity building of stakeholders and conservation of water resources. The core functions of the Department include infrastructure development, administration of county water facilities, water and sanitation services provision.

In the current year under review, the directorate of water services had a development budget of Kshs 129.0 million. The key achievements during this year are; Construction of 40 ECD water harvesting and storage tanks, Rehabilitation of boreholes, laying of 82 km of water pipelines of assorted sizes in 33 of the 35 electoral wards in Murang'a County thereby accessing over 500 new households with safe water. The objective of the last mile water program is to increase access to safe and clean water to the people.

Finally, the directorate conducted an Environmental and Social impact assessments for the projects implemented. The Water Services Bill 2025 has been developed and awaits the County Assembly approval. On the other hand, the County Water and Sanitation Strategy and Investment Plan (CWSS&IP) 2024-2030 has also been prepared and awaits Cabinet approval.

The main challenges faced by the department are inadequate funding. This has resulted in delays in implementation of planned projects and uncompleted projects. In this regard, there is need to increase the budget allocation for the department by 30 percent in order develop water supply projects with the aim of achieving universal access to water by year 2030 in-line with the departmental strategic an investment plan.

The department will however address the challenges by prioritizing activities and projects that can be accommodated by the budget provisions.

The major services/outputs to be provided in the forthcoming MTEF period include; the review of water facility management and domestication of other relevant policies, strengthening human resource for water through recruitment and capacity building, upgrading, completion, renovation and expansion of existing water facilities across the county, implementation of governor's manifesto by expanding domestic water coverage area in all wards and especially in lower Murang'a, drilling, equipping and rehabilitation of boreholes and water storage structures. The department will also focus in strengthening water development, research and innovations strategy.



For irrigation development program, the department intends increase the existing irrigation infrastructure to improve the efficiency and increase water distribution network to the farms for wider irrigation coverage.

Since Universal Water Coverage (UHC) is key to delivering quality water by ensuring that all people have access to clean and affordable water services they need without the risk of financial hardship as was included as part of the Sustainable Development Goals (SDGs) adopted by the United Nations in 2015, the department shall embark on an ambitious undertaking to enroll at least 75% of households to have accessible water coverage.

**Summary of the major services/outputs to be provided in the forthcoming FY**

- a) Strengthening of water administration, Policy, Planning and Support services through supporting development and domestication of existing water bills polices, effective coordination of water projects and services and addressing gaps that exist in human resources for water.
- b) Strengthening of water Infrastructure through completion of on-going water projects, upgrading, renovations, equipping and operationalization of the water facilities which takes into consideration the governor's manifesto for water sector.
- c) Flagship/Transformative Project which will involve planning, design and construction of a new water projects.

**PART D: - PROGRAMME OBJECTIVES/OVERALL OUTCOME**

Programme	Objectives
P 1. Water Development	To Provide adequate water for distribution and related infrastructure.

**PART E. SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/2025 - 2025/2026****Programme 1: WATER DEVELOPMENT**

**Outcome:** Increased access to water and sanitation services.

Sub- Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Last mile water connectivity	Water Directorate	Water connectivity and supply coverage	No. of households connected	4,500	4,500	3,500
Drilling and equipping water production boreholes	Water Directorate	Boreholes drilled and equipped	No. of boreholes drilled & equipped			
Rehabilitation of Boreholes	Water Directorate	Boreholes rehabilitated	No. of boreholes & rehabilitated	4	1	4
ECDE Water Harvesting and storage tanks installation	Water Directorate	Water storage tanks supplied and installed	No. water storage tanks Installed	40	40	50
Environmental and Social Impact assessments	Water Directorate	Enhancement of environmental and social safeguards	No. of EIA and SIA reports generated			3

## Program 1: IRRIGATION DEVELOPMENT

**Outcome:** Increased household incomes and food security.

Sub Program	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Irrigation Development and Management	Irrigation Directorate	Area under irrigation	Ha. of land under irrigation	0	7	100
		Household incomes and food security	No. of household connected with irrigation water			400

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES,

Programs	Supplementary Estimates	Estimates 2023/2024	2024/2025	2025/2026
<b>Programme 1 : Water Development</b>				
SP 1.1: Last mile water connectivity		35, 000, 000.00	105, 000,000	109,20,000
SP 1.2: Drilling and equipping water production boreholes		25,000,000	10,000,000	10,500,000
1.2: Rehabilitation of Boreholes		20,000,000	5,000,000	6,300,000
SP 1.3: Environmental and Social Impact assessments		0	1,000,000	1,000,000
SP 1.4: ECDE Water Harvesting and storage tanks installation		20,000,000.00	8, 000,000	8,400,000
<b>Total Expenditure Programme 1</b>		<b>100,000,000.00</b>	<b>129,000,000</b>	<b>135,400,000.00</b>
<b>Programme 1: Irrigation Development</b>				
SP 2.1 Irrigation Development and Management		0	20,000,000	10,000,000
<b>Total Expenditure Programme 2</b>		<b>0</b>	<b>20,000,000</b>	<b>10,000,000</b>

Pending bills		0	0	0
TOTAL EXPENDITURE WATER & IRRIGATION DIRECTORATES			20,000,000	10,000,000

**PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, 2023/2024 - 2025/2026**

**PROGRAMME 1: WATER DEVELOPMENT**

Economic Classification	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
<b>Current Expenditure</b>			
21100000 Compensation to Employees	54,968,031	55,571,852	56,780,013
22000000 Use of goods and services	35,371,494	37,119,174	38,642,520
<b>Capital Expenditure</b>			
31000000 Non financial Assets	100,000,000.00	129,000,000.00	135,400,000.00
<b>Total Expenditure</b>	<b>190,339,525.00</b>	<b>221,691,026.00</b>	<b>230,822,533.00</b>

**PROGRAMME 2: IRRIGATION DEVELOPMENT**

Economic Classification	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
<b>Current Expenditure</b>			
21100000 Compensation to Employees	2,693,969.00	2,748,948.00	2,987,987.00
22000000 Use of goods and services	1,616,382.00	1,649,369.00	1,912,312.00
<b>Capital Expenditure</b>			
31000000 Non financial Assets	0	20,000,000.00	10,000,000.00
<b>Total Expenditure</b>	<b>4,310,351.00</b>	<b>24,398,317.00</b>	<b>14,900,299.00</b>

### Roads, Housing & Infrastructure.

### PART A: - Vision

The department vision is to provide an integrated and sustainable infrastructure supported by modern technology.

### PART B: - Mission

The department mission is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County.

## PART C: - Performance Overview and Background For Programme

The department of Roads, Housing & Infrastructure plays a key role is providing resilient infrastructure which is safe and secure across the county. The sector composition is roads, transport and public works. The core function of the department is to provide access by constructing and maintenance of roads, provide connectivity by constructing of bridges and footbridges, manage transport systems across the county and provide building structures which are safe to the residents.

## PART D PROGRAMME OBJECTIVES/ OVERALL OUTCOME

Programme	Objectives
P 1. Energy Distribution	Ensure all shopping centres, Markets and major towns are lighted.
P 2. Community Based Projects	To upgrade community service infrastructure
P 3. Housing	To refurbish and renovate public offices.
P4. Road Development	To build resilient roads within the county.
P 5. Public Works /Urban Development	To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2025/2026**

## Programme 1: - Energy Distribution

**Outcome:** Increased safety & prolonged business hours

Sub Programme	Deliver y Unit	Key Output (KO)	Key Performanc e Indicators( KPIs)	Target 22/ 23	Actual2 2/23	Targets 23/24	Actual 24/25	Target 25/26	Target 26/27
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Street lighting	Energy & Electricity	Improved security	No. of Km Maintained .	2	3	3	3	3.5	2
Floodlighting	Energy & Electricity	Improved security	No. of poles Maintained .	20	30	30	40	80	20
Solarisation using KPLC infrastructure	Energy & Electricity	Improved security	No. of lamps installed	60	50	2,000	1,800	2,200	2,400

## Programme 2: - Community Based Projects

Outcome: - To upgrade community service infrastructure

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 22/ 23	Actual 23/24	Targets Baseline 23/24	Actual 24/25	Target 25/26	Target 26/27
E.C.D classroom renovation and New Construction	Roads, Housing & Infrastructure	Improved accessibility	No. of Classrooms Done	240	200	200	80	60	20
Grading of access roads.	Roads, Housing & Infrastructure	Improved accessibility	No. of Km Done	25	50	50	100	150	50
Opening of access Roads.	Roads, Housing & Infrastructure	Improved accessibility	No. of Km Done	10	10	10	40	45	10
Gravelling of access roads	Roads, Housing & Infrastructure	Improved accessibility	No. of Km Done	60	70	70	175	175	70
Upgrading of Markets	Roads, Housing & Infrastructure	Improve Markets Working environment.	No. Done	5	6	6	4	2	1
Dispensary Refurbishment	Roads, Housing & Infrastructure	Improve Healthcare.	No. Done	10	15	15	10	10	5
Pipe Distribution works	Roads, Housing & Infrastructure	Improve access to clean drinking water	No. of Km Done	7	10	10	15	15	10
Culverts Installation & Footbridges.	Roads, Housing & Infrastructure	Improved Connectivity	No. Done	30	40	40	200	100	150

## Programme 3: - Housing.

Outcome: - To upgrade and construct housing which are safe and secure.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 22/23	Actual 2023/2024	Targets Baseline 23/24	Actual 24/25	Target 25/26	Target 26/27
Refurbishment of public offices	Roads, Housing & Infrastructure	Improve Working Environment	No. Done	2	2	2	1	1	1

#### Programme 4: - Road Development.

Outcome: - Improved mobility, accessibility and connectivity.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 22/23	Actual 23/24	Targets Baseline 23/24	Actual 24/25	Target 25/26	Target 26/27
Maintenance of access roads	Roads, Housing & Infrastructure	Improved accessibility	No. of Kms Done	35	45	45	125	125	75

#### Programme 5: - Public Works /Urban Development.

Outcome: - To provide clean, safe and convenient business environment and to improve aesthetics of our major towns and increased revenue.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Target 22/23	Actual 23/24	Targets Baseline 23/24	Actual 24/25	Target 25/26	Target 26/27
Bituminous Surfacing.	Roads, Housing & Infrastructure	Improved accessibility	No. of Kms Done	12	11.5	11.5	12	10	5
Cabro Paving Slabs	Roads, Housing & Infrastructure	Improved accessibility/aesthetics	SM	6,000	10,000	10,000	15,000	16,000	12,000

### PART F: Summary of Expenditure by Programmes, 2023/2024- 2026/2027

PROGRAMMES	Approved Budget 2023/2024	Actual Exp 2023/2024	Baseline Estimates 24/25	Estimates 25/26	PROJECTED ESTIMATES	
					26/27	27/28
PROGRAMME 1	Energy Distribution					
Maintenance of Street lighting & Floodlighting/Solarisation	15,000,000	15,000,000	30,000,000	67,000,000	70,000,0000	70,000,000

TOTAL EXPENDITURE PROGRAMME 1	15,000,000	15,000,000	30,000,000	67,000,000	70,000,000	70,000,000
PROGRAMME 2	Public Works /Urban Development.					
Cabro Paving Slabs	190,000,000	190,000,000	300,000,000	150,000,000	200,000,000	200,000,000
TOTAL EXPENDITURE PROGRAMME 2	190,000,000	190,000,000	300,000,000	150,000,000	200,000,000	200,000,000
PROGRAMME 3	Community Based Projects					
E.C.D classroom renovation and New Construction	230,000,000	230,000,000	100,000,000	170,000,000	170,000,000	100,000,000
Road Development.	110,000,000	110,000,000	342,000,000	500,000,000	500,000,000	570,000,000
Upgrading of Markets	12,000,000	12,000,000	10,000,000	20,000,000	20,000,000	20,000,000
Dispensary Refurbishment	25,000,000	25,000,000	15,000,000	15,000,000	15,000,000	20,000,000
Pipe Distribution works	10,000,000	10,000,000	25,000,000	25,000,000	25,000,000	20,000,000
Culverts Installation & Footbridges.	8,000,000	8,000,000	20,000,000	38,000,000	40,000,000	5,000,000
TOTAL EXPENDITURE PROGRAMME3	455,000,000	455,000,000	512,000,000	768,000,000	770,000,000	770,000,000
PROGRAMME 4	Housing.					
Refurbishment of County Offices.	15,000,000	15,000,000	10,000,000	10,500,000	15,000,000	20,000,000
TOTAL EXPENDITURE PROGRAMME 4	15,000,000	15,000,000	10,000,000	10,500,000	15,000,000	20,000,000
PROGRAMME 5	Road Development					
Maintenance of urban roads	0	0	15,000,000	10,000,000	50,000,000	50,000,000
Grading & Gravelling access roads.	18,000,000	18,000,000	325,941,894	270,941,894	300,000,000	320,000,000
TOTAL EXPENDITURE PROGRAMME 4	18,000,000	18,000,000	340,941,894	280,941,894.00	350,000,000	370,000,000
PAYMENT OF PENDING BILLS				150,967,003.00	180,000,000	
TOTAL EXPENDITURE	693,300,000	693,000,000	1,192,941,894	1,427,408,897	1,585,000,000	1,430,000,000



## YOUTH, SPORTS, CULTURE, GENDER, SOCIAL SERVICES AND SPECIAL PROGRAMS

### 1. KEY ACHIEVEMENTS FY 2024/2025

a) Provide a summary of key achievements in prose.

The department of social and gender

b) Provide achievements as per the sector programme performance table below:

**Table 1: Sector/Sub Sector Programme Performance**

Programme Name: LIBRARY SERVICES							
Objective:							
Outcome:							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (As at 30th June, 2024)	Targets		Total Cost KShs.	Remarks
				Planned	Achieved		
Books loaning	Books borrowed	Number of junior and adult books borrowed	826	5,000	1,402		No outreach programs
	Library attendance	Number of library attendees	1,554	7,000	1,754		No outreach programs
Registration of new patrons	New members registered	Number of new library members	436	4,500	581		No outreach programs
Outreach programs	School & institution registered	Number of school & institution registered	7	45	4	500,000	Not achieved there was no budget allocation
Basic computer training	Library users trained	Number of students who complete the course	0	450 trainees	0	400,000	Not achieved there was no budget allocation
Book clubs	Library users attending	Number of patrons who attends	3	10 book clubs	0	Kshs. 100,000	Not achieved there was no

	the sessions	reading sessions					budget allocation
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Programme Name: SOCIAL SERVICES							
Objective:							
Outcome:							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (As at 30th June, 2024)	Targets		Total Cost KShs.	Remarks
				Planned	Achieved		
Group registration	Groups registered	No. of groups registered		1000	170		
Assistive devices	Assistive devices issued	No. of assistive devices		1000	300	6 M	
Group promotion and development	Groups trained	No. of groups trained		500	50		

Programme Name: GENDER							
Objective:							
Outcome:							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (As at 30th June, 2024)	Targets		Total Cost KShs.	Remarks
				Planned	Achieved		
Gender mainstreaming	Trained youth on gender inclusion	No. of youths trained		150	50		
Data Collection on GBV	Data on GBV	No. of GBV cases documented		All cases	Data on Physical violence = Sexual = Intimate partner sexual violation =		

Programme Name: CULTURE							
Objective:							
Outcome:							
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (As at 30th June, 2024)	Targets		Total Cost KShs	Remarks
				Planned	Achieved		
Conservation of Heritage sites	Mukurwe wa Nyagathaga conserved	Status of heritage site Mukurwe wa Nyagathaga		Perimeter wall and renovation	0	0	No budget allocation
Kenya Music Festivals	Enhanced participation of artists	No. of artists attending		1	1	3 M	

## 2. STATUS OF CAPITAL PROJECTS FY 2024/2025

### Status of Capital Projects

**\*\*Capital projects:** There were no capital projects implemented by this department during the year under review.

## 3. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES FY 2024/2025

(Includes bursaries, Youth service fund, Agriculture farm inputs subsidy (AFIS), etc.)

Table 3: Payment of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Agriculture Subsidy, Health Fund, Muranga Youth service Fund etc.)	Budgeted Amount (Ksh)	Actual Amount paid (Ksh)	Beneficiary	Remarks

NB: Comment on the purpose of the payment or any variation in payment

## 4. SECTOR CHALLENGES

Challenges encountered during the implementation of the County Annual Development Plan FY 2024/25

## 7. SECTOR OVERVIEW

### Sector/ Sub Sector Name

Library Department

### Sector Vision and Mission

The hub of information and knowledge for empowerment

### Sector Goal(s)

Promote Literacy and Lifelong Learning, Enhance Access to Information and Technology, Expand and Improve Library Services.

### Sector Objectives

Literacy and Educational Development, ICT Integration and Digital Inclusion

### Sector Strategic priorities

Literacy and Educational Development

### Key sector stakeholders

- ✓ National Government
- ✓ Book Aid International
- ✓ Community

## 8. Sector Programmes

Summary of the sector programmes to be implemented during the FY 2026/2027 as reflected in the CIDP 2023-2027.

(Details of the programmes should be presented as indicated in Table 4.)

**Table 4: Summary of Sector Programmes**

Programme Name: LIBRARY SERVICES					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Books loaning	Books borrowed	Number of the junior and adult books borrowed	826	5,000	No funds needed

	Library attendance	Number of library attendees	1,554	7,000	No funds needed
Registration of new patrons	New members registered	Number of new library members	436	4,500	No funds needed
Outreach programs	School & institution registered	Number of school & institution registered	7	45	Kshs.500,000
Basic computer training	Library users trained	Number of students who complete the course	0	450 trainees	Kshs.400,000
Book clubs	Library users attending the sessions	Number of patrons who attends reading sessions	3	10 book clubs	Kshs. 100,000
Construction of ICT center	ICT center constructed	Status of ICT center construction	0	100% complete	2 M

Programme Name: SOCIAL SERVICES					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Group Registration	Groups Registered	No. of Groups Registered	2000	3000	1 M
Assistive Devices provision	Assistive devices provided	No. of devices and types	820	500	6 M
Capacity building	Groups capacity building Meetings held	No of groups attended No of meetings held	-	500	0.8 M
Programme Name: GENDER					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)

Prevention of GBV	Kandara Hall renovated to be a rescue center	1 No. Rescue center renovated	0	1	6 M
Capacity building on gender issues	Capacity building workshops held	No. of workshops held. No. of participants	5 workshops annually	9 workshops (1 workshop in each subcounty)	3 M

Programme Name: CULTURE					
Objective:					
Outcome:					
Sub Programme	Key Outputs	Key Performance indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
Kikuyu Music Festival	Festivals held	No. of participants attending	1 Annually	1	4 M
Conservation of Heritage sites	Perimeter wall & Renovation of Mukurwe wa Nyagathaga	% of completion	0	100%	20 M
Mapping & Documentation of heritage sites	Heritage sites Documented	Heritage sites documented	Museums = 0 Cultural activities = 29 Shrines = 5 Registered Cultural practitioners = 329 Performing Artists = 976 Other cultural Assets = 17		0.5

## 9. CAPITAL PROJECTS FOR THE FY 2026/2027

Table 5: Capital projects for the FY 2026/2027

Programme Name:								
Project Name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Sources of funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Construction of ICT center	Partitioning and equipping the ICT center	Solar power available	2 M	MCG	1 Year	1 ICT center		Library Services (User)
Upgrading Mukurwe wa Nyagathaga	Construction of perimeter water, rehabilitation of 9 huts and hall	Conservation of indigenous trees	20 M	National Museum of Kenya & MCG	2026 - 2028	Mukurwe wa Nyagathaga	Barbed wire	Culture (User)

## **County Public Service Board**

### **Part A. VISION:**

Provision & Development of Human Resource Capital with a Difference.

### **Part B. Mission**

To Transform Murang'a County Public Service to be Efficient & Effective in-Service Delivery.

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

The Board came into being in August 2013. Its budget was consolidated with that of the Department of Public Service & Administration.

The functions of the Board as given by Sec. 59 of the County Government Act, 2012 are as follows:-

- a) To establish and abolish offices in the County Public Service.
- b) To appoint persons to hold or act in offices of the County Public Service including in the Boards of Cities and Urban Areas within the county and to confirm appointments.
- c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this part;
- d) To prepare regular reports for submission to the County Assembly on the execution of the functions of the board;
- e) To promote in the County Public Service the values and principles referred to in Articles 10 and 232;
- f) To evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;
- g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county;
- h) Advise the County Government on human resource management and development;
- i) To advise County Government on implementation and monitoring of the national performance management system in the county;
- j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees.



A report on the performance of the Board on its mandate was delivered to the County Assembly as is required by Law and gazetted in the Kenya Gazette. However, During the period under review, the Board did not have its own separate vote which was a challenge in the execution of its' mandate.

#### Priorities and Strategies for the MTEF Period 2025/26 – 2027/28

PRIORITIES	STRATEGIES
Effectively utilize existing policies and legislation for efficient civil Service	a) Formulate human resource policies and plans that embraces career profile matching and staff performance Undertake Training and capacity building b) Establish and abolition of offices c) Recruitment of competent staff to fill the offices,
Promotion of public service integrity	a) Sensitization of staff on values and principles; b) Undertake compliance audits and forward the reports to the relevant authorities c) Evaluation of the extent to which the values and principles have been complied with

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

Programme	Key Objectives
Programme Administration, Planning and Support Services	Procure adequate equipment and Stationeries
National Values and Governance	Improved service delivery

#### Part E: Summary of Expenditure by Programmes, 2025/2026–2027/2028 (KShs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1 &2				
Compensation to Employees	20,675,881	21,709,675	22,795,159	23,934,917
Purchase of goods and services	13,890,000	7,134,500	7,491,225	7,865,786
Other Recurrent	0	0	0	0

<b>Total Recurrent Expenditure</b>	<b>34,565,881</b>	<b>28,844,175</b>	<b>30,286,384</b>	<b>31,800,703</b>
Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
<b>Total Expenditures</b>	<b>34,565,881</b>	<b>28,844,175</b>	<b>30,286,384</b>	<b>31,800,703</b>

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: Administration and Support				
Compensation to Employees	20,675,881	21,709,675	22,795,159	23,934,917
Purchase of goods and services	11,820,000	6,011,000	6,311,550	6,627,127
Other Recurrent	0	0	0	0
Total Recurrent Expenditure	32,495,881	27,720,675	29,106,709	30,562,044
Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
Total Expenditures	32,495,881	27,720,675	29,106,709	30,562,044
Programme 2: National Values and Governance				
Compensation to Employees	0	0	0	0
Purchase of goods and services	2,070,000	1,123,500	1,179,675	1,238,659
Other Recurrent	0	0	0	0
Total Recurrent Expenditure	2,070,000	1,123,500	1,179,675	1,238,659
Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
Total Expenditures	2,070,000	1,123,500	1,179,675	1,238,659

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

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1 &2				
Compensation to Employees	20,675,881	21,709,675	22,795,159	23,934,917
Purchase of goods and services	13,890,000	7,134,500	7,491,225	7,865,786
Other Recurrent	0	0	0	0
Total Recurrent Expenditure	34,565,881	28,844,175	30,286,384	31,800,703
Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
Total Expenditures	34,565,881	28,844,175	30,286,384	31,800,703

Part F. Summary of Expenditure by Vote and Economic Classification<sup>21</sup>  
(KShs.)

Expenditure Classification	Supplementary Estimates 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: Administration and Support				
Compensation to Employees	20,675,881	21,709,675	22,795,159	23,934,917
Purchase of goods and services	11,820,000	6,011,000	6,311,550	6,627,127
Other Recurrent	0	0	0	0
Total Recurrent Expenditure	32,495,881	27,720,675	29,106,709	30,562,044
Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
Total Expenditures	32,495,881	27,720,675	29,106,709	30,562,044
Programme 2: National Values and Governance				
Compensation to Employees	0	0	0	0
Purchase of goods and services	2,070,000	1,123,500	1,179,675	1,238,659
Other Recurrent	0	0	0	0
Total Recurrent Expenditure	2,070,000	1,123,500	1,179,675	1,238,659

Capital Expenditures	0	0	0	0
Acquisition of Capital assets	0	0	0	0
<b>Total Expenditures</b>	<b>2,070,000</b>	<b>1,123,500</b>	<b>1,179,675</b>	<b>1,238,659</b>



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

Delivery Unit <sup>22</sup>	Staff Details			Staff Establishment in FY 2024/2025		Expenditure Estimates		
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2024/2025	2025/2026	2026/2027
County Public Service Board	Chair	7	1	1				
	Board Members	8	5	5				
	Secretary CPSB	9	1	1				
	Director Human Resource Management	R	1	1				
	HRM II/I/Snr HRM	K/L/M/N	2	1				
	Records Management Officers	K/L/M/N	1	1				
	Information Communication officers	K/L/M/N	2	2				
	Office Administrative Officers	K/L/M/N	2	1				
	Drivers	H	3	1				
	Support Staff/Cleansing Supervisors	D/E/F/G	2	4				

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2025/2026	Target 2026/2027	Target 2027/2028
<b>Programme 1: General Administration and Support</b>							
<b>Outcome: Enhanced service delivery</b>							
Sub-Programme 1.1: Basic Salaries	PSB	Staff remunerated	No. of Staff remunerated	15	15	15	15
Sub-Programme 1.2: Contract Wages	PSB	Contract staff Remunerated	No. of staff remunerated	4	4	4	4
Sub-Programme 1.3: Foreign Travel and Subs- Others	PSB	Participating in international Conferences and Seminars	No. of Conferences/ committees/ Seminars	1	1	1	1
Sub-Programme 1.4: Accommodation – Domestic Travel	PSB	Participation in meetings/workshops	No. of meetings/ workshops	6	6	6	6
Sub-Programme 1.5: Boards, Committees, Conferences & Seminars	PSB	Board meetings/ conferences/ committees convened	No. of Board meetings/ conferences/ committees/ Seminars	36	36	36	36
Sub-Programme 1.6: Catering Services ( reception) Accommodation, Gifts, Food and Drinks	PSB	Hospitality supplies	Assorted hospitality supplies	-	LS	LS	LS
Sub-Programme 1.7: Training Expenses – Other Bud	PSB	Participation in meetings/workshops	No. of Staff trained	19	19	19	19
Sub Programme 1.8: Office and General Supplies	PSB	Office and General Supplies	LS	LS	LS	LS	LS
Sub Programme 1.9: Office Maintenance	PSB	General office Maintenance					
Sub-Programme 1.10: General Office Supplies (papers, pencils, forms, small office equipment)	PSB	Office supplies	Assorted general office supplies (papers Pencils, forms, small office equipment) procured	LS	LS	LS	LS
Sub Programme 1.11: Publishing and Printing Services	PSB	Published/printed municipal documents	Documents printed	-	LS	LS	LS
<b>Programme 2: National Values and Governance</b>							
<b>Outcome: Ensure Efficient &amp; Effective In-Service Delivery</b>							

Sub-Programme 2.1: Purchase of M/Vehicle	PSB	Model and make of the M/Vehicle	No. of M/Vehicle	-	-	-	-
Sub-Programme 2.2: Fuel Oil and Lubricants	PSB	Fuel Oil and Lubricants	Liters of Fuel Oil and Lubricants Drawn	4074	4074	5265	5528
Sub-Programme 2.3: Motor Vehicle Repairs/Maintenance	PSB	Motor vehicles maintained	No. of motor vehicles maintained	1	1	1	1
Sub-Programme 2.4: Boards, Committees, Conferences & Seminars	PSB	Board meetings/ conferences/ committees convened	No. of Board meetings/ conferences/ committees/ Seminars	36	36	36	36



# Muranga County Assembly

## PART A: Vision

To be the leading County Assembly in the country in ensuring the provision of quality, professional and accountable services to the people.

## PART B: Mission

Ensuring the provision of quality professional, and accountable services to the people of Murang'a County.

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

During the period the county assembly initiated the process of Assembly Refurbishment. The assembly also hired additional members of staff to be able to discharge its mandate effectively. The assembly also enacted several laws. The main constraint in budget implementation has been delay in disbursement of fund.

In the MTEF period 2024-2025 the County Assembly intends to implement various key activities to achieve its mandate. These include Legislation, oversight and administration and support programmes.

## PART D. Programme Objective

### Programme

### Objective

P.1 Legislation and representation	To strengthen legislative function of the county assembly and enhance representative capacity
P.2 Oversight	To strengthen the capacity of making and oversight of the county budget for optimal use of public resources and enhanced accountability in governance
P.3 General Administration, Planning and support services	To enhance professionalism, build human resource capacity and provide effective service to the legislature

## PART E. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2025/2026-2027/2028

Programme: P.1 Legislation and representation

Outcome: Enhanced democracy

Sub Programme: S.P.1.1 Legislation and representation

Delivery unit	Output	Performance indicator	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
County assembly	Bills/laws	Number of bills introduced in the county assembly	10	10	10
		Number of motions introduced and concluded	15	15	15
	Petitions	Number of petitions considered	5	5	5
	Statements	Number of statements issued	20	20	25

**Programme: P.2 Oversight**

**Outcome: Good Governance**

**Sub Programme: S.P 2.1 Oversight**

Delivery unit	Output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Legislative county assembly	Realistic and credible budget	Approved budget estimates	Meeting constitutional deadlines	Meeting constitutional deadlines	Meeting constitutional deadlines
	Oversight over usage of public resources	PAC & PIC Committees reports	5	5	5
	Enhanced Governance in public service	Committee reports	20	20	20

**Programme:** P.3 General Administration ,Planning support services

**Outcome;** Efficient and effective delivery

**Sub Programme:** S.P.3.1 General Administration ,Planning and support services

Delivery unit	Output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Human resource	Enhanced staff performance	Efficient and effective service delivery	70%	85%	100%
	Improved working conditions	Adquate office space ICT and other facilities	60%	75%	100%

VOTE 4011 MURANGA COUNTY ASSEMBLY					
BUDGET ESTIMATES 2025-2028					
Programme	Estimates 2024/2025	Estimate s 2025/2 026	Projection 2026/2027	Projection 2027/2028	
S.P.1.1 Legislation representation	362,105,165	354,990,711	390,489,782	429,538,760	
P 1 Legislation and representations	362,105,165	354,990,711	390,489,782	429,538,760	
S.P 2.1 Oversight	180,893,193	192,243,121	211,467,433	232,614,176	
P.2 oversight	180,893,193	192,243,121	211,467,433	232,614,176	
SP3.1General Administration,Planning and support services	322,816,476	299,477,115	329,424,827	362,367,309	
P 3 General Administration,Planning and support services	322,816,476	299,477,115	329,424,827	362,367,309	
<b>Total expenditure for vote county assembly</b>	<b>865,814,834</b>	<b>846,710,947</b>	<b>931,382,042</b>	<b>1,024,520,246</b>	
<b>VOTE 4011 MURANGA COUNTY ASSEMBLY</b>					
<b>BUDGET ESTIMATES 2025-2028</b>					
Economic Classification	Estimates 2024/2025	Estimate s 2025/2 026	Projection 2026/2027	Projection 2027/2028	
Current Expenditure	825,814,834	816,710,947	898,382,042	988,220,246	
Compensation to Employees	402,754,602	365,210,312	401,731,343	441,904,478	
Use of goods and services	417,714,140	445,300,635	489,830,699	538,813,768	
Current transfers to Govt.Agencies					
Other Recurrent	5,346,092	6,200,000	6,820,000	7,502,000	
CapitalExpenditure	40,000,000	30,000,000	33,000,000	36,300,000	
Acquisition of Non Financial Assets	40,000,000	30,000,000	33,000,000	36,300,000	

Acquisition of Financial Assets	0	0	0	0	
<b>Total Expenditure</b>	<b>865,814,834</b>	<b>846,710,947</b>	<b>931,382,042</b>	<b>1,024,520,246</b>	
<b>PART G: SUMMARY OF EXPENDITURE BY PROGRAMME ,SUB PROGRAMME AND ECONOMIC CLASSIFICATION 2024/25-2027/28</b>					
<b>S.P1.1 LEGISLATION AND REPRESENTATION</b>					
<b>Economic Classification</b>	<b>Estimates 2024/2025</b>	<b>Estimate s 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Current Expenditure	362,105,165	354,990,711	390,489,782	429,538,760	
Compensation to Employees	168,049,937	152,784,345	168,062,780	184,869,057	
Use of goods and services	194,055,228	202,206,366	222,427,003	244,669,703	
Current transfers to Govt.Agencies					
Other Recurrent					
CapitalExpenditure	0	0	0	0	
Acquisition of Non Financial Assets					
Acquisition of Financial Assets	0	0	0	0	
<b>Total Expenditure</b>	<b>362,105,165</b>	<b>354,990,711</b>	<b>390,489,782</b>	<b>429,538,760</b>	
<b>P 1 Legislation and Representation</b>					
	<b>Estimates 2024/2025</b>	<b>Estimate s 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Economic classification					
Current expenditure	362,105,165	354,990,711	390,489,782	429,538,760	
Compensation to employee	168,049,937	152,784,345	168,062,780	184,869,057	
Use of good and services	194,055,228	202,206,366	222,427,003	244,669,703	
Current transfer to Govt. Agencies					
Other recurrent					
Capital expenditure	0	0	0	0	
Acquisition of Non financial assets	0	0	0	0	
Acquisition of Financial Assets	0	0	0	0	

<b>Total Expenditure</b>	<b>362,105,165</b>	<b>354,990,711</b>	<b>390,489,782</b>	<b>429,538,760</b>	
<b>S.P 2.1 OVERSIGHT</b>					
	<b>Estimates 2024/2025</b>	<b>Estimate s 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Economic classification					
Current expenditure	180,893,193	192,243,121	211,467,433	232,614,176	
Compensation to employee	85,149,907	80,732,161	88,805,377	97,685,915	
Use of good and services	92,777,194	108,710,960	119,582,056	131,540,262	
Current transfer to Govt. Agencies					
Other recurrent	2,966,092	2,800,000	3,080,000	3,388,000	
Capital expenditure	0	0	0	0	
Acquisition of Non financial assets					
Acquisition of Financial Assets	0	0	0	0	
<b>Total Expenditure</b>	<b>180,893,193</b>	<b>192,243,121</b>	<b>211,467,433</b>	<b>232,614,176</b>	
<b>S.P 2 OVERSIGHT</b>					
Economic classification	<b>Estimates 2024/2025</b>	<b>Estimate s 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Current expenditure	180,893,193	192,243,121	211,467,433	232,614,176	
Compensation to employee	85,149,907	80,732,161	88,805,377	97,685,915	
Use of good and services	92,777,194	108,710,960	119,582,056	131,540,262	
Current transfer to Govt. Agencies					
Other recurrent	2,966,092.00	2,800,000.00	3,080,000.00	3,388,000.00	
Capital expenditure					
Acquisition of Non financial assets	0	0	0	0	
Acquisition of Financial Assets					
<b>Total Expenditure</b>	<b>180,893,193</b>	<b>192,243,121</b>	<b>211,467,433</b>	<b>232,614,176</b>	
				1	

<b>P 3 General administration , planning and support services</b>					
	<b>Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Economic classification					
Current expenditure	282,816,476	269,477,115	296,424,827	326,067,309	
Compensation to employee	149,554,758	131,693,806	144,863,187	159,349,505	
Use of good and services	130,881,718	134,383,309	147,821,640	162,603,804	
Current transfer to Govt. Agencies					
Other recurrent	2,380,000	3,400,000	3,740,000	4,114,000	
Capital expenditure	40,000,000	30,000,000	33,000,000	36,300,000	
Acquisition of Non financial assets	40,000,000	30,000,000	33,000,000	36,300,000	
Acquisition of Financial Assets	0	0	0	0	
<b>Total Expenditure</b>	<b>322,816,476</b>	<b>299,477,115</b>	<b>329,424,827</b>	<b>362,367,309</b>	
<b>SP 3 General administration , planning and support services</b>					
	<b>Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>	
Economic classification					
Current expenditure	282,816,476	269,477,115	296,424,827	326,067,309	
Compensation to employee	149,554,758	131,693,806	144,863,187	159,349,505	
Use of good and services	130,881,718	134,383,309	147,821,640	162,603,804	
Current transfer to Govt. Agencies					
Other recurrent	2,380,000	3,400,000	3,740,000	4,114,000	
Capital expenditure	40,000,000	30,000,000	33,000,000	36,300,000	
Acquisition of Non financial assets	40,000,000	30,000,000	33,000,000	36,300,000	
Acquisition of Financial Assets	0	0	0	0	
<b>Total Expenditure</b>	<b>322,816,476</b>	<b>299,477,115</b>	<b>329,424,827</b>	<b>362,367,309</b>	

<b>VOTE 4011 MURANGA - COUNTY ASSEMBLY</b>					
<b>2025-2026 budget estimates</b>					
		<b>Estimate s 2024/2 025</b>	<b>Estimates 2025/2026</b>	<b>Projection 2026/2027</b>	<b>Projection 2027/2028</b>
		<b>Kes</b>	<b>Kes</b>	<b>Kes</b>	<b>Kes</b>
<b>LEGISLATION AND REPRESENTATION</b>					
2110116-00001001- 0701024010-40100001	Basic Salaries - County Assembly Service	96,663, 401	80,697,969	88,767,766	97,644,542
2110314-00001001- 0701024010-40100001	Transport Allowance	14,282,1 84	14,282,184	15,710,402	17,281,443
2110312-00001001- 0701024010-40100001	Responsibil ity Allowance	9,204,0 00	10,500,000	11,550,000	12,705,000
2110301-00001001- 0701024010-40100001	House allowance	29,280, 000	29,280,000	32,208,000	35,428,800
2110325-00001001- 0701024010-40100001	Car maintenanc e	17,376,1 92	17,376,192	19,113,811	21,025,192
2120101-00001001- 0701024010-40100001	Employer contribution to NSSF	1,244,16 0	648,000	712,800	784,080
<b>SubTotal</b>	<b>Compensati on to Employees</b>	<b>168,049 ,937</b>	<b>152,784,34 5</b>	<b>168,062,78 0</b>	<b>184,869,05 7</b>
2210201-00001001- 0701024010-40100001	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,0 00		0	0
2210301-00001001- 0701024010-40100001	Travel costs	20,000, 000	45,000,000	49,500,000	54,450,000
2210303-00001001- 0701024010-40100001	Daily Subsistence Allowance	95,960, 000	100,000,00 0	110,000,00 0	121,000,00 0
2210302-00001001- 0701024010-40100001	Accommod ation- Domestic Travel	16,153,9 00		0	0
2210309-00001001- 0701024010-40100001	Field Allowance( public participatio n)	0		0	0



2210499-00001001-0701024010-40100001	Foreign Travel and Subs.- Others	1,200,000	7,000,000	7,700,000	8,470,000
2210504-00001001-0701024010-40100001	Advertising, Awareness and Publicity Campaigns	700,000	500,000	550,000	605,000
2210502-00001001-0701024010-40100001	Publishing & Printing Services	850,000	500,000	550,000	605,000
2210603-00001001-0701024010-40100001	Rents and Rates - Non-Residential	0		0	0
2210801-00001001-0701024010-40100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,961	500,000	550,000	605,000
2210802-00001001-0701024010-40100001	Boards, Committees, Conferences and Seminars	11,050,000	7,000,000	7,700,000	8,470,000
2210809-00001001-0701024010-40100001	Board Allowance	0		0	0
2210910-00001001-0701024010-40100001	Medical Insurance	14,500,000	15,000,000	16,500,000	18,150,000
2211299-00001001-0701024010-40100001	Fuel Oil and Lubricants - Other	1,350,000	1,500,000	1,650,000	1,815,000
2211306-00001001-0701024010-40100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	5,000,000	5,500,000	6,050,000
2211308-00001001-0701024010-40100001	Legal Dues/fees, Arbitration and Compensation Payments	3,401,400		0	0
2710102-00001001-0701024010-40100001	Gratuity - Civil Servants	20,206,367	18,706,366	20,577,003	22,634,703
3111001-00001001-0701024010-40100001	Purchase of Office	2,473,100	500,000	550,000	605,000

	Furniture and Fittings				
3111009-00001001-0701024010-40100001	Purchase of other office equipments	3,489,500	1,000,000	1,100,000	1,210,000
2810101-00001001-0701024010-40100001	Budgetary Reserves	0		0	0
<b>SubTotal</b>	<b>Use of goods and services</b>	<b>194,055,228</b>	<b>202,206,366</b>	<b>222,427,003</b>	<b>244,669,703</b>
		0		0	0
4110403-00001001-0701024010-40100001	Housing loans to public servants	0		0	0
<b>Sub Total</b>	<b>Acquisition of Financial Assets</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>362,105,165</b>	<b>354,990,711</b>	<b>390,489,782</b>	<b>429,538,760</b>
	<b>OVERSIGHT</b>	<b>0</b>		<b>0</b>	<b>0</b>
2110201-00001001-0701054010-40100001	Contractual Employees	46,212,307	41,794,561	45,974,017	50,571,419
2110328-00001001-0701054010-40100001	National Assembly Attendance Allowance	38,937,600	38,937,600	42,831,360	47,114,496
2110499-00001001-0701054010-40100001	Personal Allowances paid as Reimbursements	0		0	0
2110314-00001001-0701054010-40100001	Transport Allowance	0		0	0
		0		0	0
<b>SubTotal</b>	<b>Compensation to Employees</b>	<b>85,149,907</b>	<b>80,732,161</b>	<b>88,805,377</b>	<b>97,685,915</b>
2210201-00001001-0701054010-40100001	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,200,000	2,420,000
2210301-00001001-0701054010-40100001	Travel costs	3,624,000		0	0
2210303-00001001-0701054010-40100001	Daily Subsistence Allowance	31,700,000	48,000,000	52,800,000	58,080,000
2210302-00001001-0701054010-40100001	Accommodation-Domestic Travel	12,000,000		0	0

2210310-00001001-0701054010-40100001	Field Operational Allowance	0		0	0
2210499-00001001-0701054010-40100001	Foreign Travel and Subs.- Others	0	10,000,000	11,000,000	12,100,000
2210403-00001001-0701054010-40100000	Daily Subsistence Allowance foreign	0		0	0
2210502-00001001-0701054010-40100001	Publishing & Printing Services	300,000	500,000	550,000	605,000
2210504-00001001-0701054010-40100001	Advertising, Awareness and Publicity Campaigns	600,000	1,000,000	1,100,000	1,210,000
2210603-00001001-0701054010-40100001	Rents and Rates - Non-Residential	4,900,000	4,200,000	4,620,000	5,082,000
2210799-00001001-0701054010-40100001	Training Expenses - Other (Bud	3,400,000	5,040,000	5,544,000	6,098,400
2210801-00001001-0701054010-40100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	500,000	550,000	605,000
2210802-00001001-0701054010-40100001	Boards, Committees, Conferences and Seminars	6,820,000	7,000,000	7,700,000	8,470,000
2210809-00001001-0701054010-40100001	Board Allowance	0		0	0
2210803-00001001-0701054010-40100001	State Hospitality Costs	0	500,000	550,000	605,000
2211299-00001001-0701054010-40100001	Fuel Oil and Lubricants - Other	1,150,000	1,000,000	1,100,000	1,210,000
2211308-00001001-0701054010-40100001	Legal Dues/fees, Arbitration and Compensation Payments	5,392,200	2,000,000	2,200,000	2,420,000
2211323-00001001-0701054010-40100001	Laundry Expenses	0	50,000	55,000	60,500

2211325-00001001-0701054010-40100001	Constituency Office Expenses	12,600,000	12,600,000	13,860,000	15,246,000
2710102-00001001-0701054010-40100001	Gratuity - Civil Servants	7,890,994	13,320,960	14,653,056	16,118,362
3111009-00001001-0701054010-40100001	Purchase of other office equipments	0	1,000,000	1,100,000	1,210,000
2810101-00001001-0701054010-40100001	Budgetary Reserves	0		0	0
<b>SubTotal</b>	<b>Use of goods and services</b>	<b>92,777,194</b>	<b>108,710,960</b>	<b>119,582,056</b>	<b>131,540,262</b>
2220101-00001001-0701054010-40100001	Maintenance Expenses - Motor Vehicles	2,316,092	1,000,000	1,100,000	1,210,000
2220201-00001001-0701054010-40100001	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	800,000	880,000	968,000
2220205-00001001-0701054010-40100001	Maintenance of Buildings and Stations -- Non-Residential	350,000	500,000	550,000	605,000
2220299-00001001-0701054010-40100001	Routine Maintenance - Other As	100,000	500,000	550,000	605,000
<b>Sub Total</b>	<b>Other Recurrent</b>	<b>2,966,092</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
4110405-00001001-0701054010-40100001	Car loans to Public Servants	0		0	0
<b>Sub Total</b>	<b>Acquisition of Financial Assets</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>180,893,193</b>	<b>192,243,121</b>	<b>211,467,433</b>	<b>232,614,176</b>
				<b>0</b>	<b>0</b>
	<b>ADMINISTRATION AND GENERAL SUPPORT</b>			<b>0</b>	<b>0</b>
2110116-00001001-0706014010-40100001	Basic Salaries - County Assembly Service	107,357,083	89,083,760	97,992,136	107,791,350

2110301-00001001-0706014010-40100001	Housing Allowance	18,435,240	18,716,040	20,587,644	22,646,408
2110320-00001001-0706014010-40100001	Leave allowance	584,000	622,000	684,200	752,620
2120101-00001001-0706014010-40100001	Employer contribution to NSSF	1,244,160	1,218,240	1,340,064	1,474,070
2120102-00001001-0706014010-40100001	Employer contribution to local Government security fund	12,199,338	12,264,570	13,491,027	14,840,130
2110318-00001001-0706014010-40100001	Non practicing allowance	200,000		0	0
2110314-00001001-0706014010-40100001	Transport Allowance	8,100,000	9,132,000	10,045,200	11,049,720
2110315-00001001-0706014010-40100001	Extraneous Allowance	720,000		0	0
2110322-00001001-0706014010-40100001	Risk allowance	25,000		0	0
2110202-00001001-0706014010-40100001	Casual Labour - Others	689,937	657,196	722,916	795,207
<b>SubTotal</b>	<b>Compensation to Employees</b>	<b>149,554,758</b>	<b>131,693,806</b>	<b>144,863,187</b>	<b>159,349,505</b>
2210101-00001001-0706014010-40100001	Electricity	900,000	1,000,000	1,100,000	1,210,000
2210102-00001001-0706014010-40100001	Water and Sewerage Charges	404,590	1,000,000	1,100,000	1,210,000
2210201-00001001-0706014010-40100001	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	4,000,000	4,400,000	4,840,000
2210202-00001001-0706014010-40100001	Internet Connections	1,285,000	1,500,000	1,650,000	1,815,000
2210302-00001001-0706014010-40100001	Accommodation - Domestic Travel	19,300,000	25,082,362	27,590,598	30,349,658
2210301-00001001-0706014010-40100001	Travel costs	8,155,850	5,000,000	5,500,000	6,050,000
2210303-00001001-0706014010-40100001	Daily Subsistence Allowance	27,000,000	25,000,000	27,500,000	30,250,000
2210310-00001001-0706014010-40100001	Field Operational Allowance	0		0	0
2210499-00001001-0706014010-40100001	Foreign Travel and Subs.- Others	0	5,000,000	5,500,000	6,050,000

2210502-00001001-0706014010-40100001	Publishing & Printing Services	300,000	500,000	550,000	605,000
2210504-00001001-0706014010-40100001	Advertising, Awareness and Publicity Campaigns	800,000	500,000	550,000	605,000
2210603-00001001-0706014010-40100001	Rents and Rates - Non-Residential	0		0	0
2210403-00001001-0706014010-40100000	Daily Allowance - board foreign	0		0	0
2210799-00001001-0706014010-40100001	Training Expenses - Other (Bud	4,500,000	4,500,000	4,950,000	5,445,000
2210801-00001001-0706014010-40100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	1,000,000	1,100,000	1,210,000
2210802-00001001-0706014010-40100001	Boards, Committees, Conferences and Seminars	9,390,000	9,430,947	10,374,042	11,411,446
2210803-00001001-0706014010-40100001	State Hospitality Costs	0	500,000	550,000	605,000
2210901-00001001-0706014010-40100001	Group Personal Insurance	1,000,000	2,000,000	2,200,000	2,420,000
2210902-00001001-0706014010-40100001	Building Insurance	1,000,000	400,000	440,000	484,000
2210904-00001001-0706014010-40100001	Motor Vehicle Insurance	2,000,000	2,000,000	2,200,000	2,420,000
2210910-00001001-0706014010-40100001	Medical Insurance	13,200,000	15,000,000	16,500,000	18,150,000
2210999-00001001-0706014010-40100001	Insurance Costs - others	1,000,000	0	0	0
2211016-00001001-0706014010-40100001	Purchase of Uniforms and Clothing - Staff	2,537,570	3,000,000	3,300,000	3,630,000
2211102-00001001-0706014010-40100001	Supplies and Accessories for	4,479,000	2,000,000	2,200,000	2,420,000

	Computers and Printers				
2211103-00001001-0706014010-40100001	Sanitary and Cleaning Materials, Supplies and Services	1,500,000	1,500,000	1,650,000	1,815,000
2211199-00001001-0706014010-40100001	Office and General Supplies -	1,500,000	1,500,000	1,650,000	1,815,000
2211299-00001001-0706014010-40100001	Fuel Oil and Lubricants - Other	1,000,000	1,000,000	1,100,000	1,210,000
2211206-00001001-0706014010-40100001	Loan management expenses	9,240,744	7,000,000	7,700,000	8,470,000
2211301-00001001-0706014010-40100001	Bank Service Commission and Charges	3,600,000	4,000,000	4,400,000	4,840,000
2211306-00001001-0706014010-40100001	Memberships Fees, Dues and Subscriptions to Professional and Trade Bodies	2,828,964		0	0
2211308-00001001-0706014010-40100001	Legal Dues/fees, Arbitration and Compensation Payments	3,600,000	3,000,000	3,300,000	3,630,000
2211309-00001001-0706014010-40100001	Management Fees	1,000,000	2,500,000	2,750,000	3,025,000
2211310-00001001-0706014010-40100001	Contracted Professional Services	1,000,000	1,000,000	1,100,000	1,210,000
2211313-00001001-0706014010-40100001	Security Operations	5,560,000	4,060,000	4,466,000	4,912,600
2211323-00001001-0706014010-40100001	Laundry Expenses	0	50,000	55,000	60,500
2810101-00001001-0706014010-40100001	Budgetary Reserves	0		0	0
3111001-00001001-0706014010-40100001	Purchase of Office Furniture and Fittings	0		0	0
3110701-00001001-0706014010-40100001	Purchase of motor vehicles	0		0	0
3111009-00001001-0706014010-40100001	Purchase of other office equipments	0	360,000	396,000	435,600

3111106-00001001-0706014010-40100001	Purchase of Fire fighting Vehicles and Equipment	0		0	0
<b>SubTotal</b>	<b>Use of goods and services</b>	<b>130,881,718</b>	<b>134,383,309</b>	<b>147,821,640</b>	<b>162,603,804</b>
				0	0
2220101-00001001-0706014010-40100001	Maintenance Expenses - Motor Vehicles	1,580,000	1,600,000	1,760,000	1,936,000
2220201-00001001-0706014010-40100001	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	800,000	880,000	968,000
2220205-00001001-0706014010-40100001	Maintenance of Buildings and Stations -- Non-Residential	400,000	500,000	550,000	605,000
2220299-00001001-0706014010-40100001	Routine Maintenance - Other As	200,000	500,000	550,000	605,000
<b>Sub Total</b>	<b>Other Recurrent</b>	<b>2,380,000</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
4110403-00001001-0706014010-40100001	Housing loans to public servants	0		0	0
<b>Sub Total</b>	<b>Acquisition of Financial Assets</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>282,816,476</b>	<b>269,477,115</b>	<b>296,424,827</b>	<b>326,067,309</b>
		0		0	0
	<b>RECURRENT TOTAL</b>	<b>825,814,834</b>	<b>816,710,947</b>	<b>898,382,042</b>	<b>988,220,246</b>
	<b>DEVELOPMENT</b>				
3110201-00001001-0706014010-40100001	Residential Buildings (including hostels)	0		0	0



3111111-00001001-0706014010-40100001	Purchase of ICT Networking and communications Equipment	38,000,000		0	0
3110202-00001001-0706014010-40100001	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	30,000,000	33,000,000	36,300,000
3110504-00001001-0706014010-40100001	Other infrastructure and civil works	1,000,000		0	0
3110299-00001001-0706014010-40100001	construction of buildings	1,000,000		0	0
3110302-00001001-0706014010-40100001	Refurbishment of Non-Residential Buildings	0		0	0
<b>Sub Total</b>	<b>Acquisition of Non Financial Assets</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
		0		0	0
	<b>DEVELOPMENT TOTAL</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
		0		0	0
	<b>GRAND TOTAL</b>	<b>865,814,834</b>	<b>846,710,947</b>	<b>931,382,042</b>	<b>1,024,520,246</b>

## Health and Sanitation

### Part A. Vision

A healthy County population

### Part B. Mission

To provide accessible, equitable and quality health care services

### Part C. Performance Overview and Rationale for Programme Funding

The health department focus is to eliminate communicable conditions, halt and reverse the rising burdens on Non-Communicable Conditions, reduce burden of violence and injuries, provide essential health services, minimize exposure to health risk factors and strengthen collaboration with health-related sectors.

The sector composition is Medical Services for curative and rehabilitative services and Public Health and Sanitation for preventive and promotive health services.

The following are the major achievements in the health sector:-

- Social health insurance for 37,109 indigent households with 160,000 beneficiaries (Kang'ata care)
- Automation of all health services
- Solarization of 70 health facilities
- Initiation of telemedicine services in 36 sites. One health facility in every ward and an addition in Mathioya Sub County
- Establishment of a telemedicine hub and computer workshop at Muriranjas Sub County Hospital
- Procurement of an ambulance dedicated to telemedicine sites
- Establishment of a dialysis centre at Kigumo Sub County Hospital and mobile dialysis truck in partnership with Benacare
- Maternal and Child support program with 7,000 mothers issued with mama kits
- 1,907 enrolled in the Community Health Promoters program
- Completion and operationalization of Kenneth Matiba Hospital
- Infrastructure improvement in hospitals.
  - Maragua Sub County hospital:- construction of 2 wards, chain link, cabro and renovation works
  - Kigumo Sub County Hospital:- commissioning of new block
  - Kandara Sub County Hospital:- construction of 2 wards
  - Kirwara Sub County Hospital:- completion of new block and morgue
  - Murang'a Level 5 Hospital:- fencing, cabro works and operationalization of mother child wing with a theatre

- Construction of new hospital wing at Nyakianga health centre with wards and theatre
- Operationalization of 11 new dispensaries namely Mwaniambogo in Ithanga, Gattitu in Kandara , Boro in Kigumo, Ikundu in Murang'a South, Kiangage/Mukuyu in Kiharu, Mununga in Kangema, Kagongo, Karunge, Thuita and Mihuti in Mathioya
- Completion and equipping of maternity wings at Ndakaini in Gatanga, Mihango in Murang'a South, Wahundura in Mathioya, Kambirwa in Kiharu, Gikoe in Kigumo and Mitubiri in Ithanga
- Procurement of equipment such as 10 ultra sound machines
- Improvement of health services through provision of diagnostic and therapeutic medical equipment such as generators, radiological equipment.

The planned activities surpassed the budget which means some of the proposed activities were partly implemented. In this regard, there is need to increase the budget allocation to the sector to complete the pending projects and to establish new ones to be in line with the Constitution (K) 2010, Vision 2030 and Sustainable Development Goals. The department will address these challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision, regularization and legal recruitment of health staff, roll-out of Health Management Information Systems (HMIS) and Capacity building on data analysis and utilization for decision making.

The major services/outputs to be provided in the forthcoming MTEF period include; strengthening human resource for health through recruitment and capacity building, financial support for effective health care services, upgrading, completion, renovation and expansion of existing health facilities across the county, implementation of governor's manifesto by maintaining a fund policy for UHC especially for the chronically ill and the vulnerable group in the society , Maternal and Child health support program and provision of additional specialized medical equipment. This includes provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery and provision of emergency referral services.

The department will also focus on strengthening health research and innovations, HIV/AIDS prevention and control: advocacy and awareness, access to preventive programs, access to ARVs, malaria control, communicable and non- communicable diseases (NCDs) control and prevention, community Health strategy services, access to improved sanitation, enhance mechanism for disease burden reduction including disease surveillance among others, health promotion services, nutrition health services and other emerging issues.

Since Universal Health Coverage (UHC) is key to delivering quality healthcare by ensuring that all people have access to the health care services without the risk of financial hardship as was included in the Sustainable Development Goals (SDGs) and adopted by the United Nations in 2015, it's also one of the Government agenda. The department shall continue to enroll all the elderly, chronically ill and vulnerable persons into the County health insurance program.

## Part D: Strategic Objectives

Programme	Strategic objective	Outcome
Administration, Planning and Support services	To improve efficiency and effectiveness in health care service	Quality health service delivery
Health Facilities Infrastructure development	To improve efficiency and effectiveness in health care services	Quality health service delivery

Curative and Rehabilitative Health services	Provide accessible essential health services	Reduced morbidity and mortality
Preventive and Promote Health services	To institute mechanisms for disease burden reduction	Reduced burden of diseases
Alcohol programme	To facilitate measures against alcohol and other drugs abuse	Reduced cases of alcohol and other drugs use

**Part E: Summary of Expenditure by Programmes, 2023/24 – 2026/27 (Kshs. Millions)**

Programme	Actual 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: General Administration and Support Programme				
SP 1. General Administration	2,358,491,871	2,624,145,088	2,755,352,342	2,893,119,960
SP 2. Infrastructure development	167,736,871	105,488,327	164,890,000	173,134,500
Total Expenditure of Programme 1	2,526,228,742	2,729,633,415	2,920,242,342	3,066,254,460
Programme 2: Preventive and Promotive Health Programme				
Sub Programme (SP)	Actual 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
SP 2. 1 Promotive and Health Services	33,985,621	146,000,000	27,300,000	28,665,000
SP 2. 2. Reproductive Health		0	0	0
SP 2. 3. Nutrition Services	37,764,804	40,184,200	42,193,410	44,303,081
Total Expenditure of Programme 2	71,750,425	186,184,200	69,493,410	72,968,081
Programme 3: Curative Health Programme				
Curative Health Services	679,088,797	908,500,000	953,925,000	1,001,621,250
Total Expenditure of Programme 3	679,088,797	908,500,000	953,925,000	1,001,621,250
Programme 4: Alcohol Programme				
Alcohol	1,709,340	4,000,000	4,200,000	4,410,000
Total Expenditure of Programme 4.	1,709,340	4,000,000	4,200,000	4,410,000

Total Expenditure of Vote -----	3,278,777,304	3,828,317,615	3,947,860,752	4,145,253,790
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Part F. Summary of Expenditure by Vote and Economic Classification<sup>23</sup> (KShs. Million)

Expenditure Classification	Actual 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
<b>Current Expenditure</b>				
Compensation to Employees	2,295,987,135	2,336,101,645	2,610,387,331	2,732,250,891
Use of goods and services	654,420,708	785,010,000	862,011,000	905,111,550
Current Transfers Govt. Agencies	0	20,447,250	22,491,975	23,616,574
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	98,599,025	80,000,000	86,000,000	89,300,000
Capital Transfers to Govt. Agencies	37,764,804	40,184,200	44,202,620	46,412,751
Other Development	229,770,436	299,000,000.00	532,500,000.00	558,875,000.00
<b>Total Expenditure of Vote .....</b>	<b>3,316,542,108</b>	<b>3,560,743,095</b>	<b>4,157,592,926</b>	<b>4,355,566,766</b>

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>24</sup> (KShs. Million)

Programme	Actual 2024/2025	Estimates 2025/2026	Projected Estimates	
			2026/2027	2027/2028
Programme 1: General Administration and Support Programme				
SP 1. General Administration				
Current Expenditure				

<sup>23</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

<sup>24</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

Compensation to Employees	2,295,987,135	2,336,101,645	2,610,387,331	2,732,250,891
Use of Goods and services	62,504,736	120,800,000	132,480,000	139,104,000
Current transfers Govt Agencies	0	20,447,250	22,491,975	23,616,574
<b>Capital Expenditure</b>				
Other development	167,736,871	234,000,000	461,000,000	483,800,000
<b>Sub Programme 1 total</b>	<b>2,526,228,742</b>	<b>2,711,348,895</b>	<b>3,226,359,306</b>	<b>3,378,771,465</b>
<b>Programme 2: Preventive and Promotive Health Programme</b>				
<b>SP 2.1. Promotive and Health Services</b>				
<b>Capital Expenditure</b>				
Other Development	29,535,000	65,000,000	71,500,000	75,075,000
<b>SP2.1 total Expenditure</b>	<b>29,535,000</b>	<b>65,000,000</b>	<b>71,500,000</b>	<b>75,075,000</b>
<b>SP 2.2. Reproductive Health</b>				
<b>Current Expenditures</b>				
Other Recurrent Expenditure	0	0	0	0
<b>SP 2.2 Total Expenditure</b>	<b>0</b>			
<b>SP 2.3. Nutrition Services</b>				
<b>Capital Expenditures</b>				
<b>Capital transfer to Govt Agencies</b>				
Capital transfer to Govt Agencies	37,764,804	40,184,200	44,202,620	46,412,751
<b>SP 2.3. Total Expenditure</b>	<b>37,764,804</b>	<b>40,184,200</b>	<b>44,202,620</b>	<b>46,412,751</b>
<b>Programme 3: Curative Health Programme</b>				
<b>Current Expenditure</b>				
Use of goods and Services	590,206,632	662,500,000	727,650,000	764,032,500
<b>Capital Expenditure</b>				
Other Development	88,882,165	80,000,000	86,000,000	89,300,000
<b>Total Expenditure of Programme 3</b>	<b>679,088,797</b>	<b>742,500,000</b>	<b>813,650,000</b>	<b>853,332,500</b>
<b>Programme 4: Alcohol Programme</b>				
<b>Current Expenditures</b>				
Use of Goods and Services	1,709,340	1,710,000	1,881,000	1,975,050
<b>Total Expenditure of Programme 4.</b>	<b>1,709,340</b>	<b>1,710,000</b>	<b>1,881,000</b>	<b>1,975,050</b>
<b>Total Expenditure of Vote</b> -----	<b>3,274,326,683</b>	<b>3,560,743,095</b>	<b>4,157,592,926</b>	<b>4,355,566,766</b>



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

Delivery Unit	Staff Details		Staff Establishment in FY 2024/2025		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2024/2025	2025/2026	2026/2027	2027/2028
Medical Specialists	Senior Medical Specialist	R	22	11	21,863,160	22,956,318	24,104,134	25,309,341
	Medical Specialist I	Q	35	3	4,962,960	5,211,108	5,471,663	5,745,247
Medical Officers	Medical Officer/ Senior Medical Officer/ Specialist II/Assistant Director of Medical Services	M/N/P	70	94	138,969,600	145,918,080	153,213,984	160,874,683
Dental Specialist	Dental Specialist	Q	6	2	3,308,640	3,474,072	3,647,776	3,830,164
Dental Officers	Dental Officer/ Senior Dental Officer/ Dental Specialist	M/N/P	24	10	14,784,000	15,523,200	16,299,360	17,114,328
	Senior Chief Community Health Officer	L	12	1	802,800	842,940	885,087	929,341
	Chief Community Health Officer I	K	34	6	3,909,600	4,105,080	4,310,334	4,525,851



	Chief Community Health Officer II/III	H/J	60	1	510,000	535,500	562,275	590,389
	Dental Technologists I	K	7	1	651,600	684,180	718,389	754,308
	Dental Technologists II/III	H/J	23	3	1,530,000	1,606,500	1,686,825	1,771,166
	Pharmacist/Senior Pharmacist/Pharmacy Specialist II	M/N/P	36	44	65,049,600	68,302,080	71,717,184	75,303,043
	Pharmaceutical Technologists	L	30	1	802,800	842,940	885,087	929,341
	Pharmaceutical Technologists I	K	113	5	3,258,000	3,420,900	3,591,945	3,771,542
	Pharmaceutical Technologists II/III	H/J	140	16	8,160,000	8,568,000	8,996,400	9,446,220
	Principal Registered Clinical Officer I / Assistant Director Clinical Services	P	26	1	1,478,400	1,552,320	1,629,936	1,711,433
	Principal Registered Clinical II (Anesthetist Ophthalmic, Orthopaedic, ENT,TB/Leprosy/paediatrics, skin/STI	N	76	4	4,049,280	4,251,744	4,464,331	4,687,548
	Chief Registered Clinical Officer	M	103	10	9,013,200	9,463,860	9,937,053	10,433,906

	Senior Registered Clinical Officer / Senior Clinical Officer	L	168	30	24,084,000	25,288,200	26,552,610	27,880,241
	Registered Clinical Officer I / Clinical Officer	K	186	13	8,470,800	8,894,340	9,339,057	9,806,010
	Registered Clinical Officer Clinical Officer II/III	J/H	253	122	62,220,000	65,331,000	68,597,550	72,027,428
	Assistant Director Nursing Services / Senior Principal Registered Nurse	P	21	1	1,478,400	1,552,320	1,629,936	1,711,433
	Principal Nursing Officer/Principal Registered Nurse	N	94	6	6,073,920	6,377,616	6,696,497	7,031,322
	Chief Nursing Officer / Chief Registered Nurse	M	144	35	31,546,200	33,123,510	34,779,686	36,518,670
	Senior Nursing Officer/ senior Registered Nurse/Senior Enrolled Nurse I	L	271	146	117,208,800	123,069,240	129,222,702	135,683,837
	Nursing Officer I /Interns/ Registered Nurse I / Senior Enrolled Nurse II	K	409	186	121,197,600	127,257,480	133,620,354	140,301,372
	Registered Nurse II / Enrolled Nurse II	H/J	700	347	176,970,000	185,818,500	195,109,425	204,864,896

	Enrolled Nurse III	G	5	7	2,650,200	2,782,710	2,921,846	3,067,938
	Chief Asst Physiotherapist /chief physiotherapist	M	7	3	2,703,960	2,839,158	2,981,116	3,130,172
	Senior Asst Physiotherapist /senior physiotherapist	L	7	8	6,422,400	6,743,520	7,080,696	7,434,731
	Asst Physiotherapist I/physiotherapist	K	7	2	1,303,200	1,368,360	1,436,778	1,508,617
	Asst Physiotherapist II/III	H-J	14	4	2,040,000	2,142,000	2,249,100	2,361,555
	Chief occupation therapist/ Chief assist Occupational therapist	M	12	2	1,802,640	1,892,772	1,987,411	2,086,781
	Senior occupation therapist/ Senior assist Occupational therapist	L	44	5	4,014,000	4,214,700	4,425,435	4,646,707
	Occupation therapist I/Assist Occupation	K	73	0	0	0	0	0
	Occupation therapist II/III	H-J	100	3	1,530,000	1,606,500	1,686,825	1,771,166
	Senior Orthopaedic Techonologist	L	4	1	802,800	842,940	885,087	929,341
	Orthopaedic Techonologist I	K	15	0	0	0	0	0
	Orthopaedic Techonologist II	J	22	1	510,000	535,500	562,275	590,389

	Orthopaedic Techonologist	H	28	0	0	0	0	0
	Chief Orthopaedic Trauma Techonologist	M	10	1	901,320	946,386	993,705	1,043,391
	Senior Orthopaedic Trauma Techonologist	L	32	0	0	0	0	0
	Orthopaedic Trauma Techonologist I / Senior Orthopaedic Trauma Technician	K	40	3	1,954,800	2,052,540	2,155,167	2,262,925
	Orthopaedic Trauma Techonologist III / Orthopeadic Trauma Technician II / Orthopaedic Trauma Technologist I / Orthopaedic	G/H/J	56	7	3,570,000	3,748,500	3,935,925	4,132,721
	Asst. Director Medical Lab. Services	P	9	1	1,478,400	1,552,320	1,629,936	1,711,433
	Principal Medical Laboratory Officer/ Medical Laboratory Technologist	N	27	4	4,049,280	4,251,744	4,464,331	4,687,548
	Chief Medical Laboratory officer/Chief Medical Laboratory Technologist	M	37	12	10,815,840	11,356,632	11,924,464	12,520,687

	Senior Medical Laboratory officer/ Senior Medical Laboratory Technologist	K/L	80	50	40,140,000	42,147,000	44,254,350	46,467,068
	Medical Lab Technologist	H/J	132	121	61,710,000	64,795,500	68,035,275	71,437,039
	Assistant Director Public Health	P	9	2	2,956,800	3,104,640	3,259,872	3,422,866
	Principal Public Health/Principal Assistant Public Officer	N	13	14	14,172,480	14,881,104	15,625,159	16,406,417
	Chief Public Health Officer / Chief Assistant Public Health Officer	M	58	14	12,618,480	13,249,404	13,911,874	14,607,468
	PHO/SPHA/APHO I/ SPHO/SAPHO	K/L	110	52	41,745,600	43,832,880	46,024,524	48,325,750
	APHO II/PHA I	H/J	122	10	5,100,000	5,355,000	5,622,750	5,903,888
	Chief Medical engineering technologist/Chief medical engineer	M	8	1	901,320	946,386	993,705	1,043,391
	Senior medical engineer/senior medical engineering technologist	N	16	2	2,024,640	2,125,872	2,232,166	2,343,774

	Medical engineer/medical engineering technologist I/senior medical engineering technician	L/K	24	5	4,014,000	4,214,700	4,425,435	4,646,707
	Medical engineering technologist II/ medical engineering technician I/ Medical engineering technologist III/ medical engineering technician II	H/J	32	4	2,040,000	2,142,000	2,249,100	2,361,555
	Medical engineering technician III	G	0	1	378,600	397,530	417,407	438,277
	Asst Director Nutrition and Dietetics	P	10	2	2,956,800	3,104,640	3,259,872	3,422,866
	Principal Nutrition and Dietetics officer/Principal Nutrition and Dietetics Technologist	N	15	15	15,184,800	15,944,040	16,741,242	17,578,304
	Chief Nutrition and dietetics officer/ Chief Nutrition and dietetics Technologist	M	32	1	901,320	946,386	993,705	1,043,391
	Senior Nutrition and dietetics officer/Senior Nutrition and dietetics	L	94	21	16,858,800	17,701,740	18,586,827	19,516,168

	Senior Nutrition and Dietetics Technologist 1 /Nutrition and dietetics Officer	K	160	9	5,864,400	6,157,620	6,465,501	6,788,776
	Nutrition and Dietetics Technician 1 /II Nutrition and dietetics Technologist II	H/J	270	4	2,040,000	2,142,000	2,249,100	2,361,555
	Nutrition and Dietetics Technician III	G	0	2	757,200	795,060	834,813	876,554
	SCHO/SACHO	L	96	3	2,408,400	2,528,820	2,655,261	2,788,024
	CHOI/SCHO I/SCHA/CHO II/ACHO II/CHA I	J/K	48	18	11,728,800	12,315,240	12,931,002	13,577,552
	ACHO III/CHA II/CHA III	H/G	115	6	2,502,000	2,627,100	2,758,455	2,896,378
	Senior Medical Social Work	K/L	19	2	1,605,600	1,685,880	1,770,174	1,858,683
	Medical Social Work I/II/III	H/J	24	5	2,550,000	2,677,500	2,811,375	2,951,944
	Principal Health Records & Information Management	N	8	3	3,036,960	3,188,808	3,348,248	3,515,661
	Chief Health Records & Information Management	M	15	1	901,320	946,386	993,705	1,043,391
	Senior Health Records & Information Management Officer	L	35	2	1,605,600	1,685,880	1,770,174	1,858,683

	Health Records & Information Management Officer/Asst. Health Records & Information Management Officer I	K	65	13	8,470,800	8,894,340	9,339,057	9,806,010
	Health Records & Information Management Officer I Management Asst.I /Assistant Health Records & Information Management Officer II	H/J	103	37	18,870,000	19,813,500	20,804,175	21,844,384
	Health Records & Information Management Officer III	G	0	1	378,600	397,530	417,407	438,277
	Asst. Director Health Administrative Services	P	2	1	1,478,400	1,552,320	1,629,936	1,711,433
	Principal Health Administrative Officer	N	4	2	2,024,640	2,125,872	2,232,166	2,343,774
	Chief Health Administrative Officer	M	10	2	1,802,640	1,892,772	1,987,411	2,086,781
	Senior Health Administrative Officer	L	20	2	1,605,600	1,685,880	1,770,174	1,858,683
	Health Administrative Officer	K	30	1	651,600	684,180	718,389	754,308



	Health Administrative Officer 11/ 111	J/H/G	40	1	510,000	535,500	562,275	590,389
	Senior Radiographer	L	12	1	802,800	842,940	885,087	929,341
	Radiographer I	K	14	6	3,909,600	4,105,080	4,310,334	4,525,851
	Radiographer II/III	H/J	20	11	5,610,000	5,890,500	6,185,025	6,494,276
	<b>Total</b>		<b>5,477</b>	<b>1,611</b>	<b>1,183,720,800</b>	<b>1,242,906,840</b>	<b>1,305,052,182</b>	<b>1,370,304,791</b>

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

Sub Program me	Delivery Unit	Key outputs	Key Performance Indicators	Base year 2024/2025	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Administrative services	Medical Services and Public Health	Health services improved	Number of health facilities providing effective and efficient health services	160	166	169	172
Policy Development	Medical Services and Public Health	Policies developed	Number of health policies in place/ number of support supervision done.	4	4	4	4
Human Resources for Health	Medical Services and Public Health	Health staff recruited and remuneration	No of new staffs engaged and remunerated	200	405	200	200
Financial services	Medical Services and Public Health	Department allocation increased	Percentage increase in donor support to health budget	20%	20%	20%	20%
County health services	Medical Services and Public Health	Adequate drugs supplied	Number of health facilities supplied with Pharmaceuticals and Non Pharmaceuticals	160	166	169	172
Community Health Services	Medical Services and Public Health	Community Units established	Number of functional community units	204	209	214	219
Disease prevention and control	Medical Services and Public Health	Communicable diseases controlled	Number of cases communicable diseases reduced	75,000	70,000	65,000	60,000

Sanitation Program	Medical Services and Public Health	ODF(Open Defecation Free) certified villages increased	Number of ODF villages certified	250	500	1,000	1,500
Nutrition Services	Medical Services and Public Health	Stunted Under five children reduced	% reduction of under five children who are stunted	9.5	9.5	9.5	9.5
Family planning services	Medical Services and Public Health	Increased uptake of family planning methods	Percentage increase of family planning use by married women of reproductive age (15- 49years)	50%	55%	60%	68%
Maternal , newborn and child health services	Medical Services and Public Health	Maternal Mortality Rate reduced	Proportion in reduction of maternal mortality rate (MMR)	77/100000	72/100000	67/100,000	62/100,000
Development of Health facilities	Medical Services and Public Health	On-going health facilities completed	No. of ongoing health facilities completed	3	4	6	8
Development of Health facilities	Medical Services and Public Health	New Health facilities established	No.new and functional facilities (dispensaries)	3	3	3	3
Medical and other Equipment	Medical Services and Public Health	County health facilities equipped	No. of facilities equipped with assorted medical equipment	160	166	169	172
Emergency & Referral (Ambulance) Services	Medical Services and Public Health	Functional ambulance services provided	No. of Functional ambulances	9	11	12	12