

COUNTY GOVERNMENT OF KIRINYAGA



DEPARTMENT OF FINANCE & ECONOMIC PLANNING

**PROGRAM-BASED BUDGET OF THE COUNTY GOVERNMENT OF
KIRINYAGA**

FOR THE YEAR ENDING 30TH JUNE, 2025

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GLOBAL BUDGET - CAPITAL & CURRENT

GLOBAL BUDGET - CAPITAL & CURRENT			
Summary of Expenditure by Vote and Category 2024/2025 (KShs)			
VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3961000000 COUNTY ASSEMBLY	705,609,541	146,842,040	852,451,581
3962000000 COUNTY EXECUTIVE	522,064,569	6,000,000	528,064,569
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	660,640,863	145,764,035	806,404,898
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	212,609,148	219,453,971	432,063,119
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	135,882,799	644,625,766	780,508,565
3966000000 MINISTRY OF EDUCATION	391,844,905	65,831,052	457,675,957
3967000000 MINISTRY OF HEALTH	2,180,798,509	570,565,236	2,751,363,745
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	34,468,028	108,530,548	142,998,576
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	77,153,368	591,960,863	669,114,231
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	48,339,441	407,353,872	455,693,313
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	43,668,210	77,571,020	121,239,230
3972000000 MINISTRY YOUTH AND SPORTS	37,208,018	44,381,138	81,589,156
TOTAL VOTED EXPENDITURE ... KShs.	5,050,287,399	3,028,879,541	8,079,166,940

3961- COUNTY ASSEMBLY

PART A: VISION:

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

PART B: MISSION:

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

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

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

PART D: PROGRAM OBJECTIVES/ OVERALL OUTCOMES

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

PART E. Summary of Program Outputs and Performance Indicators

Program: Legislation and Oversight

Outcome: improved service delivery

Sub Program: Legislation and Oversight

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26
County Assembly	legislations enacted	No of legislations enacted		

PART F: Summary of Expenditure by Programmes, and Sub-Programs 2024/25

GLOBAL BUDGET - CAPITAL & CURRENT
Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3961000000 COUNTY ASSEMBLY	Total	705,609,541	146,842,040	852,451,581
	0702003960 P2: LEGISLATION AND OVERSIGHT	705,609,541	146,842,040	852,451,581

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25

3961000000 COUNTY ASSEMBLY
PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	705,609,541	673,319,674	673,319,674
2100000 Compensation to Employees	336,764,607	318,211,304	318,211,304
2200000 Use of Goods and Services	325,324,000	252,060,000	252,060,000
2600000 Current Transfers to Govt. Agencies	2,000,000	4,000,000	4,000,000
2700000 Social Benefits	16,000,000	20,364,285	20,364,285
3100000 Non Financial Assets	5,520,934	7,804,085	7,804,085
4100000 Financial Assets	20,000,000	70,880,000	70,880,000
Capital Expenditure	146,842,040	0	0
2400000 Interest	23,668,060	-	-
3100000 Non Financial Assets	123,173,980	0	0
Total Expenditure	852,451,581	673,319,674	673,319,674

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025

396100000 COUNTY ASSEMBLY

**PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0702003960 P2: LEGISLATION AND OVERSIGHT**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	705,609,541	673,319,674	673,319,674
2100000 Compensation to Employees	336,764,607	318,211,304	318,211,304
2200000 Use of Goods and Services	325,324,000	252,060,000	252,060,000
2600000 Current Transfers to Govt. Agencies	2,000,000	4,000,000	4,000,000
2700000 Social Benefits	16,000,000	20,364,285	20,364,285
3100000 Non Financial Assets	5,520,934	7,804,085	7,804,085
4100000 Financial Assets	20,000,000	70,880,000	70,880,000
Capital Expenditure	146,842,040	-	-
2400000 Interest	23,668,060	-	-
3100000 Non Financial Assets	123,173,980	-	-
Total Expenditure	852,451,581	673,319,674	673,319,674

3962 - OFFICE OF THE GOVERNOR

PART A: VISION

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND RATIONALE FOR FUNDING

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

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

In the last MTEF the department of Executive has made notable milestones towards achieving its set goals and objectives; Construction of Governor's residence in Kirinyaga East sub-county as per the recommendation of Salaries and Remuneration Commission; this entailed purchasing of land, landscaping, construction of house and perimeter wall, Road spot improvement as well as furnishing; Provision of wide area network- this entails connections of internet in all sub-county hospitals as well as county revenue offices.

The County Attorney and the legal department ensures that the county litigates all matters effectively and settles them as effectively as possible.

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

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

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

PART D: STRATEGIC OBJECTIVES

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

PART E. Summary of Program Outputs and Performance Indicators

Sub-Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: ICT infrastructural upgrading and development Programme Outcome: Faster and efficient delivery of services and enhanced digital inclusivity							
Internet Connectivity in county offices and Wide Area Network	Directorate of ICT	Increased internet & network access	-% of offices in the county connected to the internet	New	30%	70%	100%
Data Center	Directorate ICT	Safe data storage	Successful hosting of all data in the county	New	30%	70%	100%
Project/Performance Management System	Directorate ICT	Timely monitoring & Evaluation of all projects & programmes	An operational Project management system	60%	100%	100%	100%
Digitization & automation of county records	Directorate ICT	Safe & fast retrieval of information	-proportion of records digitized & automated	New	30%	70%	100%
Name of Programme: Staff Welfare Program Programme Outcome: Motivated staff							
Canteen-construction within HQ	Directorate of administration	Improved & reliable catering services	One canteen constructed & furnished	New	1	1	1

Staff Mini-bus	Directorate of administration	Ease mobility	one staff mini bus procured	New	1	1	1
Improvement of Work Environment	Human Resource Management	Effective & efficient service delivery	1 Skills & Competence needs assessment report 1 Alcohol and drug abuse survey reports 1 HIV/Aids Baseline survey reports	New	3	3	3
Purchase of motor vehicles	Directorate of enforcement	Ease mobility of county enforcement officers	No. of motor vehicles purchased	New	2	5	5
Recruitment of additional 61 enforcement officers	Directorate of enforcement	Optimize revenue collection	No. of officers recruited	New	30	61	61
Improvement of enforcement officer dress code	Directorate of enforcement	Improved staff morale	No. of uniforms purchased; both official & ceremonial	New	210	300	300
Name of Programme: Non-residential Maintenance							
Programme Outcome: Conducive work environment							
Renovation of Kerugoya enforcement office (Impounding office)	Directorate of enforcement	Conducive working environment for enforcement officers	Habitable Enforcement office	New	1	1	1
Renovation & equipping of County records archives	Records & archive management	Safe & efficient storage of information	No of records archive renovated	New	1	1	1
Maintenance of HQ and the Governor's residence	Directorate of administration	Conducive working environment	Fully executed maintenance contracts	Continuous	1	1	1

Part F: Summary of Expenditure by Programs and Sub-Programs 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3962000000 COUNTY EXECUTIVE	Total	522,064,569	6,000,000	528,064,569
	0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES	3,480,000	-	3,480,000
	0207003960 P7: Government Buildings Services	2,567,000	-	2,567,000
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	18,584,800	-	18,584,800
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	335,594,668	-	335,594,668
	0707003960 P7: COUNTY EXECUTIVE SERVICES	-	6,000,000	6,000,000
	0708003960 P8: Management of County Affairs	140,732,061	-	140,732,061
	0709003960 P9: County Executive Committee Affairs	6,200,000	-	6,200,000
	0710003960 P10: County Public Service	14,906,040	-	14,906,040

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25

3962000000 COUNTY EXECUTIVE

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	522,064,569	507,023,805	507,023,805
2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	228,248,137	221,248,137	221,248,137
2400000 Interest	9,040,764	-	-
3100000 Non Financial Assets	5,600,000	6,600,000	6,600,000
Capital Expenditure	6,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	528,064,569	507,023,805	507,023,805

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025

3962000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,480,000	3,480,000	3,480,000
2200000 Use of Goods and Services	3,480,000	3,480,000	3,480,000
Total Expenditure	3,480,000	3,480,000	3,480,000

3962000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0207003960 P7: Government Buildings Services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,567,000	2,567,000	2,567,000
2200000 Use of Goods and Services	2,567,000	2,567,000	2,567,000
Total Expenditure	2,567,000	2,567,000	2,567,000

3962000000 COUNTY EXECUTIVE

**PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0704113960 SP11: Internal Audit Services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,419,000	2,419,000	2,419,000
2200000 Use of Goods and Services	1,919,000	1,919,000	1,919,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	2,419,000	2,419,000	2,419,000

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704123960 SP12: Resource Mobilization

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,685,000	3,685,000	3,685,000
2200000 Use of Goods and Services	3,335,000	3,335,000	3,335,000
3100000 Non Financial Assets	350,000	350,000	350,000
Total Expenditure	3,685,000	3,685,000	3,685,000

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704133960 SP13: ICT Infrastructure Development Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,958,800	10,958,800	10,958,800
2200000 Use of Goods and Services	10,958,800	10,958,800	10,958,800
Total Expenditure	10,958,800	10,958,800	10,958,800

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0704143960 SP14: ICT Systems Development Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,522,000	1,522,000	1,522,000
2200000 Use of Goods and Services	722,000	722,000	722,000
3100000 Non Financial Assets	800,000	800,000	800,000
Total Expenditure	1,522,000	1,522,000	1,522,000

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	335,594,668	334,594,668	334,594,668
2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	55,219,000	54,219,000	54,219,000
3100000 Non Financial Assets	1,200,000	1,200,000	1,200,000
Total Expenditure	335,594,668	334,594,668	334,594,668

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0707003960 P7: COUNTY EXECUTIVE SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	6,000,000	-	-
3100000 Non Financial Assets	6,000,000	-	-
Total Expenditure	6,000,000	-	-

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0708003960 P8: Management of County Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	140,732,061	125,691,297	125,691,297
2200000 Use of Goods and Services	130,941,297	124,941,297	124,941,297
2400000 Interest	9,040,764	-	-
3100000 Non Financial Assets	750,000	750,000	750,000
Total Expenditure	140,732,061	125,691,297	125,691,297

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0709003960 P9: County Executive Committee Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,200,000	6,200,000	6,200,000
2200000 Use of Goods and Services	6,200,000	6,200,000	6,200,000
Total Expenditure	6,200,000	6,200,000	6,200,000

3962000000 COUNTY EXECUTIVE

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0710003960 P10: County Public Service

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	14,906,040	15,906,040	15,906,040
2200000 Use of Goods and Services	12,906,040	12,906,040	12,906,040
3100000 Non Financial Assets	2,000,000	3,000,000	3,000,000
Total Expenditure	14,906,040	15,906,040	15,906,040

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
Office of the Governor	Governor	1	1	1	1	1	1
	Chief of Staff	1	1	1	1	1	1
	Governor’s Advisors	6	6	6	6	6	6
	Director Governor’s Press	1	1	1	1	1	1
	Governor’s Personal Assistant	1	1	1	1	1	1
	Governor’s Personal Secretary	1	0	1	1	1	1
	Executive Secretary’s	2	2	2	2	2	2
	Governor’s Driver	1	1	1	1	1	1
	Cook	1	1	1	1	1	1
	Gardener	1	0	1	1	1	1
	Cleaner	1	1	1	1	1	1
	Office Messenger	1	1	1	1	1	1
Office of the Deputy Governor	Deputy Governor	1	1	1	1	1	1
	Deputy Governor’s Personal Assistant	1	1	1	1	1	1
	Executive Secretary’s	1	1	1	1	1	1
	Deputy Governor’s Driver	1	1	1	1	1	1
	Cook	1	1	1	1	1	1
	Gardener	1	1	1	1	1	1
Office of the County Secretary	County Secretary	1	1	1	1	1	1
	Director Records	1	0	1	1	1	1
	Deputy Director Records	1	0	1	1	1	1
	Assistant Director Records	1	0	1	1	1	1
	Principal Records & Archives Officer	1	0	1	1	1	1
	Chief Records Officer	1	0	1	1	1	1
	Senior Records Officer	1	0	1	1	1	1
	Records Officer 1	1	0	1	1	1	1

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
	Records Officer 2	1	0	1	1	1	1
	Records Clerk	10	0	10	10	10	10
	Executive Secretaries	2	1	2	2	2	2
	Driver	1	1	1	1	1	1
Administration Office	Chief Officer Administration	1	1	1	1	1	1
	Director Administration	1	1	1	1	1	1
	Deputy Director Administration	1	0	1	1	1	1
	Assistant Deputy Director	1	1	1	1	1	1
	Administrative Secretary	1	1	1	1	1	1
	Clerk	1	0	1	1	1	1
Governor's Delivery Unit	Director Governor's Delivery Unit Job Group R	1	1	1	1	1	1
	Deputy Director Job Group Q	1	1	1	1	1	1
	Research and statistics officer	1	0	0	0	1	1
Human Resource Management	Director HRM Job Group R	1	1	1	1	1	1
	Deputy Director/Payroll Manager Job Group Q	1	1	1	1	1	1
	Head of Performance Management Secretariat Job Group Q	1	0	0	1	1	1
	Assistant Director HRM/PHRMO/Payroll Supervisor Job Group P/N	1	0	0	1	1	1
	Principal Library Assistant Job Group N	1	1	1	1	1	1
	Chief HRMO Job Group M	1	1	1	1	1	1
	Secretary Job Group K	1	0	0	1	1	1
	Human Resource Management Officer II, I, Senior Job Group J/K/L	2	0	0	2	2	2

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
	Clerical Officers Job Group E/F/G/H	2	3	3	3	3	3
	Support Staff Job Group E	1	1	1	1	1	1
	Enforcement Officer Job Group E	1	1	1	1	1	1
Office of the County Attorney	County Attorney Job Group T	1	1	1	1	1	1
	County Solicitor Job Group S	1	1	1	1	1	1
	Principal Legal Counsel	1	0	1	1	1	1
	Chief Legal Counsel	1	0	1	1	1	1
	Legal officer	1	1	1	1	1	1
	Legal admin officer	1	1	1	1	1	1
	Court Process Server	1	0	1	1	1	1
Enforcement Services	Director Enforcement Job Group R	1	1	1	1	1	1
	Chief Superintendent	1	0	1	1	1	1
	Superintendent	1	0	1	1	1	1
	Chief Inspector	1	0	1	1	1	1
	Inspector	5	0	5	5	5	5
	Sergeant	20	0	20	20	20	20
	Corporal	4	0	4	4	4	4
Communication & Liaison	Director Communication Job Group R	1	1	1	1	1	1
	Communication Advisor Job Group R	1	1	1	1	1	1
	Deputy Director Communication Job Group Q	1	1	1	1	1	1
	Assistant Director Communication Job Group	1	1	1	1	1	1
	Principal Communication Officer Job Group N	1	1	1	1	1	1
	Chief Photographer Job Group M	1	1	1	1	1	1
	Chief Branding Officer Job Group M	1	1	1	1	1	1

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
	Senior Communication Officer Job Group L	1	1	1	1	1	1
	Senior Protocol Officer Job Group L	1	1	1	1	1	1
	Protocol Officer I Job Group K	1	1	1	1	1	1
	Protocol Officer II Job Group K	1	1	1	1	1	1
	Graphic Designer Job Group J	1	1	1	1	1	1
	Sound Technician JG J	1	0	1	1	1	1
	Videographer Job Group J	1	1	1	1	1	1
Information Communication & Technology	Director ICT [JG R]	1	1	1	1	1	1
	Deputy Director ICT, [JG Q]	1	0	0	1	1	1
	Assistant Director ICT, [JG P]	1	0	0	1	1	1
	Principal ICT Officer, [JG N]	1	0	0	1	1	1
	Chief ICT Officer, [JG M]	3	0	0	3	3	3
	Senior ICT Officer, [JG L]	8	0	0	8	8	8
	ICT Officer I, [JG K]	4	11	0	4	4	4
	ICT Officer II, [JG J]	9	4	0	0	0	0

3963 - FINANCE AND ECONOMIC PLANNING

PART A: VISION

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

PART B: MISSION

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

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

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

In the last MTEF period, the department was able to carry out preparation of development policies, ADPs, Third Generation CIDP (2023-2027), formulation and submission of Annual County Budgets. The department through Accounting Services facilitated budget implementation through processing all departmental payment requests and preparation of financial statements for each of the financial years. To ensure adherence to fiscal management regulations, the internal audit conducted audits of financial records and provided guidance on fiscal management issues. The procurement department ensured facilitation of procurement and receipts of goods and services for all county implementing agencies. The revenue department ensured resources are mobilized from own sources revenue. These efforts were highlighted in surpassing revenue targets for 2023/24FY.

During the next MTEF period, the department will continue to fulfill legal requirements as contained in PFMA. Further, to enhance own source revenue collection, the department will ensure strict compliance with provisions of county finance act and finalize automation of all revenue streams.

PART D. PROGRAMME OBJECTIVES/OVERALL OUTCOMES

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

PART E. Summary of Program Outputs and Performance Indicators

Program: Public Finance Management

Outcome: Improved Transparency and Accountability in management of public finances

	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24(baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Program: Public Finance Management							
Outcome: Improved Transparency and Accountability in management of public finances							
Sub-Program: Budget Formulation, Coordination and Management	Directorate of Budget	Timely preparation and submission of County Budgets.	No. Of budgets prepared	1	1	1	1
		Timely preparation of quarterly budget implementation reports	No. of quarterly reports prepared	4	4	4	4
		Timely preparation and submission of County Budget and Review Outlook Paper	No. of CBROPs prepared	1	1	1	1
		Timely preparation and submission of County Fiscal Strategy Paper	No. of CFSPs prepared	1	1	1	1
		Timely preparation and submission of Budget Estimates document	No. of Budget Estimates documents prepared.	1	1	1	1
Sub-Program: Procurement services	Directorate of procurement services	Preparation of county procurement plan	No. of procurement plans prepared	1	1	1	
		Facilitation of procurement requests by user departments	Proportion of requests received and acted upon	100%	100%	100%	100%
Sub-Program: Accounting services	Directorate of Accounting services	Timely preparation and submission of quarterly and consolidated Financial statements for each year	No of finance statements submitted	5	5	5	5
		Facilitation of payment requests by user departments	Proportion of requests received and acted upon	100%	100%	100%	100%

Sub-Program: Resource Mobilization	Directorate of Revenue	Resources from Own Source Revenue	Amount of Own Source Revenue collected	550 Million	620 Million	620 Million	650 Million
		Preparation and submission of Finance Bill	No of Finance Bill prepared	1	1	1	1
Sub-Program: Internal Audit Services	Directorate of Internal Audit	Preparation of Audit Reports	No of Audit Reports produced	4	4	4	4
Program: County Planning and Economic Policy Management							
Outcome: Strengthened linkages between planning, policy formulation and budgeting.							
Economic Planning Services	Directorate of Economic Planning	Coordinating preparation and submission of Annual Development Plans	No. of ADPs prepared	1	1	1	1
		Preparation of Quarterly implementation progress reports	No of Quarterly progress reports	4	4	4	4
		Preparation of Annual Progress reports	No. of APR reports prepared	1	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS, SUB-PROGRAMS FY 2024/25

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	Total	660,640,863	145,764,035	806,404,898
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	633,793,401	145,764,035	779,557,436
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	26,847,462	-	26,847,462

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	660,640,863	576,205,072	576,205,072
2100000 Compensation to Employees	242,748,083	242,748,083	242,748,083
2200000 Use of Goods and Services	278,376,491	193,660,532	193,660,532
2400000 Interest	80,716,289	78,781,289	78,781,289
2800000 Other Expense	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	19,500,000	21,715,168	21,715,168
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	145,764,035	-	-
2100000 Compensation to Employees	1,580,000	-	-
2400000 Interest	106,684,035	-	-
2600000 Capital Transfers to Govt. Agencies	37,500,000	-	-
Total Expenditure	806,404,898	576,205,072	576,205,072

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0704003960 P4: PUBLIC FINANCE MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	633,793,401	553,377,442	553,377,442
2100000 Compensation to Employees	242,628,083	242,628,083	242,628,083
2200000 Use of Goods and Services	268,084,029	181,468,070	181,468,070
2400000 Interest	78,781,289	78,781,289	78,781,289
2800000 Other Expense	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	5,000,000	11,200,000	11,200,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	145,764,035	-	-
2100000 Compensation to Employees	1,580,000	-	-
2400000 Interest	106,684,035	-	-
2600000 Capital Transfers to Govt. Agencies	37,500,000	-	-
Total Expenditure	779,557,436	553,377,442	553,377,442

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704093960 SP9: Accounting Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,445,000	7,445,000	7,445,000
2200000 Use of Goods and Services	7,445,000	7,445,000	7,445,000
Total Expenditure	7,445,000	7,445,000	7,445,000

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704083960 SP8: Budget Formulation, Coordination and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	9,054,920	8,970,920	8,970,920
2200000 Use of Goods and Services	9,054,920	7,770,920	7,770,920
3100000 Non Financial Assets	-	1,200,000	1,200,000
Total Expenditure	9,054,920	8,970,920	8,970,920

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704053960 SP5: Internal audit services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,718,200	1,718,200	1,718,200
2200000 Use of Goods and Services	1,718,200	1,718,200	1,718,200
Total Expenditure	1,718,200	1,718,200	1,718,200

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704043960 SP4: Procurement and supply services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	9,770,000	9,770,000	9,770,000
2200000 Use of Goods and Services	9,770,000	9,770,000	9,770,000
Total Expenditure	9,770,000	9,770,000	9,770,000

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704023960 SP2: Revenue services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	19,300,000	17,300,000	17,300,000
2200000 Use of Goods and Services	19,300,000	17,300,000	17,300,000
Total Expenditure	19,300,000	17,300,000	17,300,000

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0704013960 SP1: Finance services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	586,505,281	508,173,322	508,173,322
2100000 Compensation to Employees	242,628,083	242,628,083	242,628,083
2200000 Use of Goods and Services	220,795,909	137,463,950	137,463,950
2400000 Interest	78,781,289	78,781,289	78,781,289
2800000 Other Expense	8,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	5,000,000	10,000,000	10,000,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
Capital Expenditure	145,764,035	-	-

2100000 Compensation to Employees	1,580,000	-	-
2400000 Interest	106,684,035	-	-
2600000 Capital Transfers to Govt. Agencies	37,500,000	-	-
Total Expenditure	732,269,316	508,173,322	508,173,322

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0705013960 SP1: Economic Planning Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	26,847,462	22,827,630	22,827,630
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	10,292,462	12,192,462	12,192,462
2400000 Interest	1,935,000	-	-
3100000 Non Financial Assets	14,500,000	10,515,168	10,515,168
Total Expenditure	26,847,462	22,827,630	22,827,630

3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	26,847,462	22,827,630	22,827,630
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	10,292,462	12,192,462	12,192,462
2400000 Interest	1,935,000	-	-
3100000 Non Financial Assets	14,500,000	10,515,168	10,515,168
Total Expenditure	26,847,462	22,827,630	22,827,630

3964 -AGRICULTURE, VETERINARY, LIVESTOCK AND FISHERIES

PART A. VISION

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

PART B. MISSION

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

PART C. PERFORMANCE OVERVIEW AND RATIONALE FUNDING

the Department of Agriculture, Livestock, Veterinary, and Fisheries, has the mandate to manage and control pests and diseases, promote better farm business management, promote public and private sector partnerships in agricultural development and provision and facilitation of agricultural extension services and implementation of national and county agricultural policies and legislations.

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

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

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

PART D: PROGRAM OBJECTIVES/OVERALL OUTCOME

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25
Department of AVLF	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%

PROGRAMME: CROP DEVELOPMENT AND MANAGEMENT							
Objective: Increase agricultural productivity and outputs							
Outcome: Increased crop production per Ha of Kirinyaga Priority Value Chains							
Sub programme	Delivery Unit	Key output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Land and Crop Development	ASDSP	Reduction of post-harvest losses	% reduction in post-harvest losses of Rice, Cow Milk and Banana VCs	5	5	5	5
	Dept of Agriculture	Reduction of post-harvest losses	% reduction in post-harvest losses of priority value chains	5	5	5	5
	Dept of Agriculture	Soil testing	Number of soil samples tested	200	200	200	

PROGRAMME: CROP DEVELOPMENT AND MANAGEMENT							
Objective: Increase agricultural productivity and outputs							
Outcome: Increased crop production per Ha of Kirinyaga Priority Value Chains							
Sub programme	Delivery Unit	Key output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
	ASDSP	Promotion of Banana processing technologies	No of Banana processing plants established	1	0	0	0
			No of banana solar drier constructed and commissioned	4	0	0	0
		Supply of high quality planting material and inputs	Number of beneficiaries	68,000	68,000	68,000	68,000
			Tonnes of subsidized fertilizer distributed.	480	480	480	480
	ASDSP	Improved access to agro-inputs	No of input distribution centres constructed and operationalized	8	0	0	0
	Dept of Agriculture	Support to irrigation projects for increased crop production	Number of irrigation projects offered extension services	8	8	8	8
	Dept of Agriculture	Promotion of climate change mitigation	Number of climate smart technologies promoted	10	10	10	10
	Dept of Agriculture	Expansion of irrigation infrastructure	No of acres under irrigated agriculture increased.	2,500	2,500	2,500	2,500
	Dept of Agriculture	Train staff and farmers on modern, emerging technologies and issues	Number of staff and farmers trained	1000	1000	1000	1000
	Dept of Agriculture	Farmers trained in organic production	Number of farmers trained	400	400	400	400

Programme Name: Fisheries development							
Objective: To create wealth and Improve food and nutrition security							
Outcome: Enhanced food security and improved livelihoods							
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Fish Feed Production- installation of a fish feed production factory	ABDP	Improved quality of fish produced	Number of tonnes of feed produced	0	0	0	0
Capacity Building (Farmers and Staff)	ABDP	Increase fish production and productivity in the County	Number of farmers trained	350	350	350	350
	ABDP		Number of Technical staff trained	6	6	6	6
Strengthening marketing structures and linkages - build modern market and fish processing plant	ABDP	Improved household income	Number of modern markets established	0	0	0	0
Extension facilitation	ABDP	Improved fish production	Increase in field visits and service	2640	2640	2640	2640
Fish products safety and quality Assurance	ABDP	Improved fish and fish products quality	Number of inspections reports written after patrols	12	12	12	12
Establish a Trout Hatchery and Farm	ABDP	increase trout fish production and productivity	Number of trout farms established	0	0	0	0
Rehabilitation of ESP ponds and construction by providing pond liners	ABDP	Increased production and income	Number of ponds rehabilitated and constructed	200	200	50	50
A Aquaculture Business Development programme	ABDP	Improved production and nutrition of smallholder farmers	No. of households reporting an increase in production and graduated from level 1 subsistence to level 2 semi commercial	350	350	350	350
	ABDP		No. of households reporting	350	350	350	350

Programme Name: Fisheries development							
Objective: To create wealth and Improve food and nutrition security							
Outcome: Enhanced food security and improved livelihoods							
Sub Programme	Delivery Unit	Key Output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
			adoption of environmentally sustainable and climate resilient technologies and practices				
	ABDP		No. of fish ponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable climate smart manner	350	350	350	350
	ABDP		No. of persons trained in business management	350	350	350	350
	ABDP		No. of households provided with targeted support to improve nutrition through kitchen gardens	350	350	350	350
	ABDP	Improve the efficiency of value chain in fish and fish products by promoting a business approach at all scales	No. of smallholder households included in out grower schemes and linked to the market	350	350	350	350
Capture fisheries development- restocking of dams , rivers, canals, cage farming in dams	ABDP	Improved fish production from capture fisheries	No of dams, rivers and canals restocked	1	2	2	2

Programme Name: Veterinary Services						
Objective: Maintain Healthy Livestock Herd for increased Livestock Productivity, Profitability and Safeguard Human Health						
Outcome:						
1. Increased Livestock Productivity						
2. Improved farmers income						
3. Improved Human health						
4. Improved quality of livestock products used as raw materials in industries						
Sub Programme	Key Output	Key Performance Indicators	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Livestock Disease and Pest Control	Construction of functional laboratory	Number of Laboratory construction	1	0	0	0
	Equipping of laboratory	Number and type of Equipment bought	0	1Kit	0	0
	Employ Veterinary Technical staff	No. of technical staff employed	0	0	30	0
	Construction of offices	Number of offices Constructed	2	0	0	0
	Enhance Disease Surveillance	Surveillance disease reports	6	6	6	6
Veterinary Public Health	Meat inspection and Licensing	Number of meat inspection and licenses granted	20	20	20	20
Livestock disease and management Control	Cattle Immunized/ vaccinated against potential or actual disease outbreak	No. of cattle immunized against potential or actual disease outbreak	300	35,000	35,000	35,000
Vector and Pest Control	Quelea bird control	No. of quelea roost managed	4	100 %	100 %	100 %

Name of Programme: Livestock resource management and Development						
Programme Outcome: increased livestock productivity and output						
Objective: To increase Livestock productivity and profitability for enhance food nutritional security and income generation						
Sub Programme	Key Output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Livestock Extension and capacity Building	Livestock farmers trained on animal husbandry practices	Number of Farmers trained on Livestock husbandry practices	10,500	11,000	11,500	12,000
Support livestock breeding services	Affordable AI availed to farmers	Number of Inseminations carried out	2,000	2,000	2,000	2,000
Hides and skin and leather development	Licensing and capacity building of flayers	Number of Flayers trained and licensed	20	20	20	20
	Monitoring Licensing of hides and skin bandas	Number of bandas monitored and licensed	20	20	20	20
Improve Livestock Marketing structures	Establish modern Livestock sale yards	Number of livestock Sale yards established	0	0	0	0

Name of Programme: Livestock resource management and Development						
Programme Outcome: increased livestock productivity and output						
Objective: To increase Livestock productivity and profitability for enhance food nutritional security and income generation						
Sub Programme	Key Output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Livestock Extension services	Enhance E Extension services	Number of Agriculture extension ICT hub established	1	0	0	0
	Construction offices	Number of Offices constructed	1	0	0	0
	Support Community initiatives of youth and vulnerable micro projects	Number of youth and vulnerable groups supported	100	100	100	100
	Employ Extension Staff	Number extension Staff Employed	30	0	0	0
Enhance value addition for dairy products	Acquisition and installation of value addition facilities for Dairy	Number equipment acquired and installed	5	0	0	0
Feed Production Programme	Bags of Animal feeds produced	No of 70 Kg Bags produced	3,312	22,979	22,979	22,979

PROGRAMME: AGRIBUSINESS AND INFORMATION MANAGEMENT						
Objective: Promote market access, agro-processing and value addition						
Outcome: Increased access to markets, market information, affordable inputs and credit						
Sub Programme	Key Output	KPI	Target 2023/24 (baseline)	Target 2024/25	Target 2025/26	Target 2026/27
Agribusiness and Market Development	Market linkages improved	Number of VCOs linked to POs	20	20	20	20
	Consumption of local coffee enhanced	Number of branded mobile coffee vendors equipped.	20	15	10	10
Agricultural information management	Agriculture Information Management System	MIS installed and operationalized	1	0	0	0

KIRINYAGA AGRICULTURE TRAINING CENTER

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Crop development and management. Programme Objective: Enhanced crop production Programme Outcome: Increased crop production per Acre of Coffee and Tea							
Land and crop development	KATC	Increase coffee cherry production	Kilograms of coffee cherry produced	14,000	14,000	16,000	17,000
	KATC	Procure manure	Number of (20-tonne) Lorries of manure procured	0	4	4	4
	KATC	Increase tea leave production	Kilograms of tea leaves produced	55,000	55,000	55,000	55,000
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Crop development and management Programme Objective: Enhanced propagation of high quality coffee seedlings Programme Outcome: Increased production of quality coffee seedlings.							
Enhanced propagation of high quality coffee seedlings	KATC	Propagate high quality coffee seedlings	Number of coffee seedlings propagated	80,000	75,000	75,000	75,000
	KATC	Procure certified coffee seeds	Kilograms of certified coffee seeds procured	25	20	20	20
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Livestock development and management. Programme Objective: Enhanced productivity Programme Outcome: Increased productivity in Dairy and Rabbitary							
Livestock development	KATC	Increase milk production	Litres of milk produced.	14,000	14,000	16,000	17,000
	KATC	Construct a modern dairy animal unit	Number of unit constructed	0	1	0	0
	KATC	Construct a rabbitary unit	Number of unit constructed	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Agribusiness development.							
Programme Objective: Promote Agro-Processing and value addition							
Programme Outcome: Increased revenue							
Agribusiness development	KATC	Construct and equip an Agro-processing unit	Number of unit constructed	0	1	0	0
	KATC	Procure Agro-Processing equipment for Agro-Processing unit	Number of unit equipped	0	0	1	0
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Agriculture extension services.							
Programme Objective: Promote access to agricultural technologies							
Programme Outcome: Increased agricultural productivity							
Agriculture extension services	KATC	Farmers trained on modern farming technologies	Number of Field days held	1	1	1	1
	KATC	Employ technical extension staff	Number of technical staff employed.	4	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	
Name of Programme: Modernization of Kamweti ATC								
Programme Outcome: Enhanced capacity development								
Modernization of Kamweti ATC	KATC	Dining hall constructed and equipped	Number of Dining halls constructed	0	1	0	0	
	KATC	Lecture hall constructed and equipped	Number of Lecture halls constructed	0	1	0	0	
		Motor vehicle purchased	Number of motor vehicles purchased	0	1	0	0	
	KATC	Hostel, Farm office, Administration block, Kitchen block, training hall renovated	Number of infrastructure renovated					
			Hostel	2	2	0	0	
			Farm office	1	1	0	0	
			Administration block	1	1	0	0	
			Kitchen block	1	1	0	0	
Training hall	1	1	0	0				

NATIONAL AGRICULTURE RURAL INCLUSIVE GROWTH PROGRAMME

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: NARIGP							
Programme Outcome: Increased productivity and profitability							
	NARIGP	Ward-Based SACCOs Registered, Automated and farmers mobilized to join	No. of SACCO automated No. of farmers enrolled on SACCO	20 3,000	0	0	0
		Agricultural Community-Based micro-projects implemented in the priority value chain	No. of projects implemented.	204	0	0	0
		Construction of aggregation Centres and seedling propagation unit Constructed and operationalized	Construction status of the propagation unit	1	0	0	0
	NARIGP		Construction status of aggregation Centres	2	0	0	0
		Severely degraded areas of Ngunyumu zone in Ndia Karati Ward reclaimed and conserved by youth from the area	Length (metres) of retention ditches excavated. No. of trees propagated and planted	10,000 300	0	0	0
			No. of youth/VMGs employed	500	0	0	0
		-Information management system (KirAMIS) established- Orkar Services Agripreneurs incubated through Kuza Biashara	Status of KirAMIS Phase I Modules-establishment	1	0	0	0
			No. of Agripreneurs Incubated	20	0	0	0
	NAVCDP	20 Ward-Based Community Agricultural Development Plans Reviewed	No. of Ward-Based Agricultural Development plans reviewed	20	0	0	0
				20	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Through PICD Process	No. of Micro-Catchment agricultural strategies Developed				
		Static Farmers and other Value Chain Actors Mapped and profiled	No. of farmers profiled. No. of Other value chain actors mapped	39,000	0	0	0
		Dynamic Farmers and other Value Chain Actors Mapped and profiled	No. of farmers profiled.	17,700	17,700	17,700	17,700
			No. of Other value chain actors mapped	800	800	800	800
		Partnership with DAT service providers Scaled - up	No. of additional Agripreneur engaged.	20	20	0	0
		The Kir-AMIS Staff Module, Famers Portal, and Farmers Call Centre operationalized	No. of farmers served by call Centre.	1,000	2,000	2,500	3,000
			Status of Extension officer utilization of module-No. utilizing	115	115	115	115
		Proposals for Establishment of demonstration sites per Ward for capacity building on TIMPs developed & approved	No. of demo-farms identified & acquired.	80	0	0	0
			No. of proposals developed and approved	80	0	0	0
		Ward-Based Farmers SACCOs & E-Voucher operationalized	No. of SACCOs benefited from the inclusion grants	20	0	0	0
			No. of farmers accessing financial support	1,000	2,000	2,500	3,000
			No. of farmers accessing e-voucher				
		County survey on irrigation infrastructure & water harvesting interventions conducted	Survey report on status of Irrigation infrastructure and organization	1	0	0	0
			No. of irrigation projects identified/	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
			approved/implemented and for support by NAVCDP				
		County survey on market and market support infrastructure investments (i.e., markets, aggregation centers, pack houses, transport, cold chain services Conducted	Survey report on market infrastructure status in the County No. of infrastructure identified and approved for support by NAVCDP	1 5	0 5	0 5	0 5
		Improved implementation coordination and management	No. of project coordination structures formed and operationalized	4	0	0	0

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	Total	212,609,148	219,453,971	432,063,119
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	1,505,000	-	1,505,000
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	6,570,000	-	6,570,000
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
	0108003960 P8: Policy, Strategy and Management of Agriculture	543,000	-	543,000
	0110003960 P10: Administrative Support Services	203,791,148	219,453,971	423,245,119

PART G: Summary of Expenditure by Vote and Economic Classification 2025/25

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	212,609,148	217,978,626	217,978,626
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	7,865,221	7,865,221	7,865,221
2400000 Interest	1,110,492	-	-
2600000 Current Transfers to Govt. Agencies	5,000,000	11,479,970	11,479,970
Capital Expenditure	219,453,971	-	-
2200000 Use of Goods and Services	1,500,000	-	-
2400000 Interest	24,959,560	-	-
2600000 Capital Transfers to Govt. Agencies	190,794,411	-	-
3100000 Non Financial Assets	2,200,000	-	-
Total Expenditure	432,063,119	217,978,626	217,978,626

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,505,000	1,505,000	1,505,000
2200000 Use of Goods and Services	1,505,000	1,505,000	1,505,000
Total Expenditure	1,505,000	1,505,000	1,505,000

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,570,000	13,049,970	13,049,970
2200000 Use of Goods and Services	1,570,000	1,570,000	1,570,000
2600000 Current Transfers to Govt. Agencies	5,000,000	11,479,970	11,479,970
Total Expenditure	6,570,000	13,049,970	13,049,970

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0104003960 P4: FISHERIES DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	200,000	200,000	200,000
2200000 Use of Goods and Services	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0108003960 P8: Policy, Strategy and Management of Agriculture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	543,000	543,000	543,000
2200000 Use of Goods and Services	543,000	543,000	543,000
Total Expenditure	543,000	543,000	543,000

3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0110003960 P10: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	203,791,148	202,680,656	202,680,656
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	4,047,221	4,047,221	4,047,221
2400000 Interest	1,110,492	-	-
Capital Expenditure	219,453,971	-	-
2200000 Use of Goods and Services	1,500,000	-	-
2400000 Interest	24,959,560	-	-
2600000 Capital Transfers to Govt. Agencies	190,794,411	-	-
3100000 Non Financial Assets	2,200,000	-	-
Total Expenditure	423,245,119	202,680,656	202,680,656

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Director	2	2	2	2	2	2
	Assistant Director Agriculture	1	1	1	1	1	1
	Principal Agricultural Officer	6	6	6	6	6	6
	Chief Agricultural Officer	9	9	9	9	9	9
	Senior Agricultural Officer	25	10	10	25	25	25
	Assistant Agricultural Officer	39	14	14	39	39	39
	Principal Livestock Production Officer	2	2	2	2	2	2
	Chief Livestock Production Officer	1	1	1	1	1	1

Program Tittle	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
	Senior Assistant Livestock production Officer	2	2	2	2	2	2
	Assistant Livestock Production Officer III	40	15	15	40	40	40
	Livestock Production Officer III	15	5	5	15	15	15
	Livestock Production Assistant	4	0	0	4	4	4
	ICT Officer I	6	1	1	6	6	6
	Chief Veterinary Officer	2	2	2	2	2	2
	Veterinary Officer	5	0	0	5	5	5
	Senior Assistant Animal Health Officer	1	1	1	1	1	1
	Assistant Animal Health Officer II	18	10	10	18	18	18
	Animal Health Assistant II	19	6	6	19	19	19
	Assistant Leather Development Officer	6	1	1	6	6	6
	Chief Animal Health Assistant	1	1	1	1	1	1
	Chief Fisheries Officer	2	2	2	2	2	2
	Assistant Fisheries Officer	23	7	7	23	23	23
	Senior Fisheries Officer	1	1	1	1	1	1
	Fisheries Officers	6	0	0	6	6	6
	Fisheries Assistants	2	0	0	2	2	2
	Chief Clerical Officer	2	2	2	2	2	2
	Senior Clerical Officer	2	2	2	2	2	2
	Clerical Officer I	13	3	3	13	13	13
	Officer Administrative Assistant	10	2	2	10	10	10
	Cleaning Supervisor I	2	2	2	2	2	2
	Cleaning Supervisor II	1	1	1	1	1	1
	Senior Support	12	1	1	12	12	12
	Senior Driver	5	5	5	5	5	5
	Chief Driver	1	1	1	1	1	1

3965 - ENVIRONMENT AND NATURAL RESOURCES

PART A: VISION

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND RATIONALE FUNDING

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

- a) To manage and sustain landscapes and natural resources
- b) To secure clean water for the future
- c) To conserve and enjoy our nature, parks and places
- d) To ensure communities are active in the sustainable management of our environment in order to adapt to climate change.

In the last MTEF the department made the following achievements; Acquisition of acquisition and distribution of 15 skips and 1 skip loader, Acquisition of 1 garbage collection truck, Construction of 10 public eco toilets in major towns, Reclamation of Kagio dumpsite, Construction of decentralized treatment facility (DTF) in Wang'uru town.

To provide households with clean and reliable water supply, the department through water services program funded over 60 water projects across the county. This increased the number of connected households to piped water.

Under environment and climate change, the County Government is implementing Financing Locally-led climate Action (FLLoCA) Program which seeks to reduce community level vulnerability and build resilience to climate change impacts. Towards this, the county government has developed Community

(Ward level) Participatory Climate Risk Assessment and Action Plan (PCRAAP), developed and published County Climate Fund (CCF) and Regulations, developed Climate Change investment proposals and mitigation.

Going forward, the directorate of environment will continue to ensure environment cleanliness by provision of more skips in strategic areas in major urban areas to ease garbage collection. Timely emptying of these skips will also be enhanced to avoid garbage accumulation.

Implementing locally led climate actions program to combat effects of climate change.

The directorate of water will seek to fast track completion of key water projects under implementation with aim to increase households connected to regular supply of clean water both for domestic use and irrigation. On environment and climate change, the department, through FLoCCA program, will implement climate risks action plan as identified in PCRA.

PART D: Program Objectives

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

PART E: Summary of Program Outputs and Performance Indicators for 2024/25-26/27

Program:	General Administration and Planning					
Outcome:	To facilitate effective management and coordination of environmental management, Protection and water services					
Sub Program:	General administration & planning services					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
CEC / CO OFFICES Environment, Water & Natural Resources	Timely & adequate support services provided	- % of administrative functions performed timely	100%	100%	100%	
Program:	Water Services Infrastructure Development					

Outcome:	To increase access to adequate and reliable water					
Sub Program:	Piped water supply infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
Directorate of Water Services	Increased connectivity of piped domestic water to households	- % of the of new households connected to piped domestic water to households	15%	15%	15%	
	Enhanced community water projects governance	- Updated community water projects data base	100%	100%	100%	
		- % of community water projects adopted to Standardized governance structures	20%	20%	50%	
		- % of Community water projects committees inducted on new structure of governance	20%	20%	50%	
Up to date status of main water pipelines & Reservoirs	- Quarterly Reports on status of main water pipelines & reservoirs		4	4	4	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Ground Water infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
Directorate of Water Services	Enhanced ground water access	- % of Public bore holes maintained	100%	100%	100%	
		- No. of boreholes drilled	2	2	2	
Program:	Water Services Infrastructure Development					
Outcome:	To increase access to adequate and reliable water					
Sub Program:	Irrigation infrastructure development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
			10%	10%	15%	

Directorate of Water Services	Enhanced Irrigation infrastructure by 35%	% of the of new Farmers connected to irrigation water in villages				
		- % of Farrows de-silted	10%	35%	35%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	Solid Waste Management					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
Directorate of Environment & Natural Resources	Clean & Healthy Urban Centers	- No. of skips acquired & distributed	10	10	10	
	Safe disposal of non-hazardous waste	% Tonnage waste separated & processed	10%	10%	40%	
Program:	Environment Management and Protection					
Outcome:	To protect, conserve and sustainably manage the environment					
Sub Program:	County Forestry Development					
Delivery Unit	Key Out-Put	Key Performance Indicators	Target 2024-25	Target 2025-26	Target 2026-27	
Directorate of Environment & Natural Resources	Increased tree cover	No. of community tree Nurseries operationalized	5	5	5	
		No. of trees planted per year	50,000	50,000	50,000	
	Updated status of water resources	annual reports on status	1	1	1	

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	Total	135,882,799	644,625,766	780,508,565
	0901003960 P1: WATER SUPPLY SERVICES	2,000,000	644,625,766	646,625,766
	0903003960 P3: ENERGY PROGRAMME	405,000	-	405,000
	0904003960 P4: CLEANSING/WASTE MANAGEMENT	58,676,160	-	58,676,160
	0905003960 P5: NEMA	340,800	-	340,800
	1001003960 P1: Administrative Support Services	57,885,839	-	57,885,839
	1003003960 Forestry Development, research and Management	335,000	-	335,000
	1004003960 Environment Management and Protection	16,240,000	-	16,240,000

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	135,882,799	127,697,239	127,697,239
2100000 Compensation to Employees	93,000,439	90,000,439	90,000,439
2200000 Use of Goods and Services	26,228,800	26,696,800	26,696,800
2400000 Interest	5,653,560	-	-
2600000 Current Transfers to Govt. Agencies	11,000,000	11,000,000	11,000,000
Capital Expenditure	644,625,766	-	-
2100000 Compensation to Employees	3,070,000	-	-
2400000 Interest	51,812,505	-	-
2600000 Capital Transfers to Govt. Agencies	495,087,733	-	-

3100000 Non Financial Assets	94,655,528	-	-
Total Expenditure	780,508,565	127,697,239	127,697,239

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/25

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0901003960 P1: WATER SUPPLY SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,000,000	2,968,000	2,968,000
2200000 Use of Goods and Services	2,000,000	2,968,000	2,968,000
Capital Expenditure	644,625,766	-	-
2100000 Compensation to Employees	3,070,000	-	-
2400000 Interest	51,812,505	-	-
2600000 Capital Transfers to Govt. Agencies	495,087,733	-	-
3100000 Non Financial Assets	94,655,528	-	-
Total Expenditure	646,625,766	2,968,000	2,968,000

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0903003960 P3: ENERGY PROGRAMME

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	405,000	405,000	405,000
2200000 Use of Goods and Services	405,000	405,000	405,000
Total Expenditure	405,000	405,000	405,000

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0904003960 P4: CLEANSING/WASTE MANAGEMENT

Economic Classification	Estimates	Projected Estimates
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	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	58,676,160	50,022,600	50,022,600
2100000 Compensation to Employees	40,144,600	37,144,600	37,144,600
2200000 Use of Goods and Services	12,878,000	12,878,000	12,878,000
2400000 Interest	5,653,560	-	-
Total Expenditure	58,676,160	50,022,600	50,022,600

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0905013960 SP1: Environmental Policy Development and Coordination

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	200,000	200,000	200,000
2200000 Use of Goods and Services	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0905023960 SP2: Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	140,800	140,800	140,800
2200000 Use of Goods and Services	140,800	140,800	140,800
Total Expenditure	140,800	140,800	140,800

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

1001003960 P1: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

	KShs.	KShs.	KShs.
Current Expenditure	57,885,839	57,385,839	57,385,839
2100000 Compensation to Employees	52,855,839	52,855,839	52,855,839
2200000 Use of Goods and Services	5,030,000	4,530,000	4,530,000
Total Expenditure	57,885,839	57,385,839	57,385,839

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
1003003960 Forestry Development, research and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	335,000	335,000	335,000
2200000 Use of Goods and Services	335,000	335,000	335,000
Total Expenditure	335,000	335,000	335,000

3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
1004003960 Environment Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	16,240,000	16,240,000	16,240,000
2200000 Use of Goods and Services	5,240,000	5,240,000	5,240,000
2600000 Current Transfers to Govt. Agencies	11,000,000	11,000,000	11,000,000
Total Expenditure	16,240,000	16,240,000	16,240,000

3966 – EDUCATION AND PUBLIC SERVICE

PART A. Vision

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

PART B. Mission

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

PART C. Performance Overview and Rationale Funding

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

In the last MTEF, the ECDE directorate constructed 7 new ECDE classrooms and renovated 18 more classrooms. The directorate also facilitated smooth learning by acquiring and distributing teaching and learning materials to all ECDE centers.

In the next MTEF, the ECDE department will offer the following services; Construction of new ECDE classrooms; renovation of existing ECDE classrooms; Construction of sanitary facilities; Procurement and distribution of teaching/learning materials; Procurement of child friendly furniture; Installation of child-play equipment; Capacity building of ECDE teachers on Competence Based Curriculum (CBC); Implementation of digital learning in ECDE centres; Rolling out feeding programme in ECDE centres.

Under vocational education training, directorate of vocational education training realized key achievements in the last MTEF, most notably; Construction of 12 VTC classrooms; Renovation of 5 workshops; Construction of fence in 10 centers; construction of 7 ablution blocks; construction of gates in 2 centers; construction of 7 dormitories; Construction of 3 office blocks; Procurement and distribution of teaching and learning materials. In the next MTEF, the directorate will focus on; Construction of new

DVET classrooms; Construct Kitchen Blocks; Renovation of existing DVET classrooms and workshops; Upgrade water system; Procure water storage tanks; Upgrade MVM shades; Construct masonry Shade; Construction of sanitary facilities; Procurement and distribution of teaching/learning materials; Conduct School Inspection, Monitoring and Evaluation; Initiate Guidance and Counselling Departments; Initiate Quality assurance department; Initiate School Academic Policies.

Under Kirinyaga County Bursary Fund (KCBF), the department has supported needy students through bursary disbursements. In the last MTEF period, the Fund has achieved the following; Disbursement of Kshs. 54,539,610 to 13,142 students in universities; Disbursement of Kshs. 42,908,346 to 12,994 students in tertiary colleges; Disbursement of Kshs. 212,182,139 to 92,922 students in secondary schools. The government will continue supporting the needy students to acquire education through this fund

PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME

PROGRAMME	OBJECTIVE
General Administration	To enhance support to Directorates and County Education Institutions for efficient service delivery.
Pre Primary Education and Child day care Services	To increase access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services.
Vocational Training and Home Craft Centres	To transform County Owned TVETs and Home Craft Centres for skills development and employment creation.

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

Program: General Administration Planning and Support

Outcome: Improved delivery of responsive, effective and efficient services

Sub Program: General Administration planning and support

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of Chief Officer	Enhanced capacity of officer and quality of service delivered	Percentage rating in efficiency and effectiveness on service delivery	100%	100%	100%

Bursary Fund	Access to education for needy students	Annual Allocation in the budget for Bursary Fund	95,000,000		
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DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION							
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-2027
Name of the Programme: <i>Pre-Primary Education</i>							
Programme Outcome: <i>increased access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services</i>							
Sub-programme 1 <i>Construction of new ECDE classrooms</i>	DECDE	New classrooms	No. of classrooms constructed	5	20	20	20
Sub-programme 2 <i>Renovation of existing ECDE classrooms</i>	DECDE	Renovation of classrooms	No. of classrooms renovated	0	20	20	20
Sub-programme 3 <i>Construction of child-friendly sanitary facilities</i>	DECDE	Sanitary facilities	No. of toilets constructed	0	20	20	20
Sub-programme 4 <i>Procurement and distribution of teaching/learning resources</i>	DECDE	Teaching/learning materials procured and distributed	Cost of teaching/learning materials procured	4,670,000	5,000,000	5,000,000	5,000,000
Sub-programme 5 <i>Implementation of digital learning</i>	DECDE	Digital learning	No. of learners covered by digital learning	0	15,000	16,000	17,000
Sub-programme 6 <i>Procurement and distribution of furniture</i>	DECDE	Furniture procured and distributed	No. of ECDE centres equipped	4	20	20	20
Sub-programme 7 <i>Installation of play facilities</i>	DECDE	Play facilities installed	No. of ECDE centres equipped	0	20	20	20

Sub-programme <i>Implementation of feeding programme</i>	DECDE	Feeding programme implemented	No. of learners covered	0	15,000	16,000	17,000
Sub-programme <i>Capacity building of teachers on Competence Based Curriculum (CBC)</i>	DECDE	Capacity building conducted	No. of teachers trained	0	399	450	450
DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING							
Name of Programme: Vocational Training and Home Craft Centres							
Programme Outcome: Increased enrolment and better trained artisans due to improved learning environment							
Sub-Program 1	DVET	New classrooms with lecture chairs and store	Classrooms constructed with lecture chairs	3	16	16	16
Sub-Program 2	DVET	Renovation of classrooms and office blocks	Classrooms renovated	2	16	16	16
Sub-Program 3	DVET	Construction of Dining Hall and Kitchen	Construction of Dining Hall and Kitchen	2	16	16	16
Sub-Program 4	DVET	Construction of modern ablution block with a bio-digester complete with urinal	modern ablution block with a bio-digester complete with urinal constructed	1	16	16	16
Sub-Program 5	DVET	Construction and Equipping ICT lab with computers	Constructed ICT lab computers installed	3	16	16	16
Sub-Program 6	DVET	Construction of Office block	Constructed Office block	3	16	16	16
Sub-Program 8	DVET	Construction of Mason Shade	Mason Shades Constructed	2	16	16	16
Sub-Program 9	DVET	Construction of Dormitories	Number of dormitories constructed	3	16	16	16
Sub-Program 10	DVET	Teaching/learning materials procured and distributed	Cost of teaching/learning materials procured	15,000,030	30,000,000	30,000,000	30,000,000

Sub-programme <i>Capacity building of teachers on Competence Based Curriculum (CBC)</i>	DVET	Capacity building conducted	No. of teachers trained	88	104	150	150
KIRINYAGA COUNTY EDUCATION BURSARY FUND							
Sub-programme <i>Disbursement of bursary funds to students in universities, tertiary colleges and secondary schools</i>	Fund Administrator	Funds disbursed	Amount of funds disbursed	147,500,000	150,000,000	150,000,000	150,000,000

PART F: Summary of Expenditure by Programs, Sub-Programs 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3966000000 MINISTRY OF EDUCATION	Total	391,844,905	65,831,052	457,675,957
	0501003960 P1: BASIC EDUCATION	389,806,405	-	389,806,405
	0502003960 P2: STATE EDUCATION FUNCTION SUPPORT	-	20,877,450	20,877,450
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	2,038,500	-	2,038,500
	0505003960 P5: Pre Primary Education and Child day care Services	-	44,953,602	44,953,602

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

3966000000 MINISTRY OF EDUCATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	391,844,905	356,633,405	356,633,405

2100000 Compensation to Employees	183,932,905	183,932,905	183,932,905
2200000 Use of Goods and Services	10,500,500	15,100,500	15,100,500
2400000 Interest	8,041,500	-	-
2600000 Current Transfers to Govt. Agencies	188,370,000	156,600,000	156,600,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
Capital Expenditure	65,831,052	-	-
2400000 Interest	15,247,186	-	-
2500000 Subsidies	20,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-
3100000 Non Financial Assets	25,583,866	-	-
Total Expenditure	457,675,957	356,633,405	356,633,405

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/25

3966000000 MINISTRY OF EDUCATION

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027
0501013960 SP1:General Administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	383,126,405	348,514,905	348,514,905
2100000 Compensation to Employees	183,932,905	183,932,905	183,932,905
2200000 Use of Goods and Services	2,282,000	7,482,000	7,482,000
2400000 Interest	8,041,500	-	-
2600000 Current Transfers to Govt. Agencies	188,370,000	156,600,000	156,600,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	383,126,405	348,514,905	348,514,905

3966000000 MINISTRY OF EDUCATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0501023960 SP2: Free Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	6,680,000	7,440,000	7,440,000
2200000 Use of Goods and Services	6,180,000	6,940,000	6,940,000
3100000 Non Financial Assets	500,000	500,000	500,000
Total Expenditure	6,680,000	7,440,000	7,440,000

3966000000 MINISTRY OF EDUCATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0502033960 SP3:Tertiary Education

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,877,450	-	-
2400000 Interest	877,450	-	-
2500000 Subsidies	20,000,000	-	-
Total Expenditure	20,877,450	-	-

3966000000 MINISTRY OF EDUCATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,038,500	678,500	678,500
2200000 Use of Goods and Services	2,038,500	678,500	678,500
Total Expenditure	2,038,500	678,500	678,500

3966000000 MINISTRY OF EDUCATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0505003960 P5: Pre Primary Education and Child day care Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,953,602	-	-
2400000 Interest	14,369,736	-	-
2600000 Capital Transfers to Govt. Agencies	5,000,000	-	-
3100000 Non Financial Assets	25,583,866	-	-

Total Expenditure	44,953,602	-	-
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PART I: Summary of Human Resource Requirements

DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION								
	Programme Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26	2026/27
1.	Field services	Sub-county ECDE officer	5	3	5	5	5	5
2.	Teaching services	ECDE teachers	600	399	201	201	201	201
DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING								
1.		Head Quarter Officer (Director, Deputy Director, Assistant Director)	3	1	2	2	2	2
2.	Field Services	Sub-County DVET officer (Training Officers)	5	-	5	5	5	5
3.	Instructional services	Instructors	150	88	16	48	48	48
4.		AC CLERK	16	1	16	15	15	15
5.		Secretary	16	1	16	15	15	15
6.		Matron	16	0	16	16	16	16
7.		Cooks	32	0	16	32	32	32
8.		Watchmen	32	0	16	32	32	32
9.		Grounds	32	0	16	32	32	32

3967 – HEALTH SERVICES

Part A. Vision

A healthy and productive population

Part B. Mission

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

Part C. Performance Overview and Rationale Funding

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

In the last MTEF period, Great progress has been achieved in the delivery of universal health coverage. Notably, Kerugoya Level 5 hospital was equipped and operationalized and has started catering for patients requiring specialized treatment. In order to ensure seamless in-patient and out-patient services, a hospital management information system has been installed in the facility and other hospitals. Other major health infrastructure projects are ongoing at Kimbimbi and Kianyaga.

To ensure there is adequate human capital to implement universal health care, the County Government has recruited and deployed 854 community health promoters (CHP) throughout the county. The work of the promoters includes basic preventive and promotive health, health education, basic first aid for the treatment of minor injuries and ailments at the household level and referral for facility-based healthcare. In ensuring improved health infrastructure the department oversaw completion of Kiandai, Kiamwathai, Kiaritha, Kiandieri, Kiaumbui, Umoja, Kiamuruga, Muchagara dispensaries and construction of waiting bay Rukanga Dispensary.

To provide power stability in medical facilities, the department provided automatic generators in 5 health centres (Uceru, Kang'aru, Kiamutugu, Mutithi and Murinduko Health Centres).

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

Part D: Program Objectives/Overall Outcome

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

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

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Administration and Management Objective : To provide overall management and central administrative support services to the department of health							
SP 1.1: Administrative services	COH	Joint Inspection of all facilities	% of Health Facilities inspected annually	4	4	4	4
		Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly	10	10	10	10
Leadership and Governance	COH	Enhanced inter-governmental relations	Number of inter-governmental forums conducted	4	4	4	4
		Enhanced collaboration and oversight from County Legislature	Number of Assembly committees-Health department forums held	4	4	4	4
		Enhanced Hospital governance	No of Hospital with functional Boards	4	4	4	4
		Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees	72	75	78	80
SP 1.2: Human resource management	Human Resource officer	New staff recruited of all cadres	Number of new staff recruited	16(7Drivers and 9 Support staffs)	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Transition of donor supported staff to County Public Service	Proportion of donor-supported HCWs transitioned to County Public Service	0%	20%	50%	100%
SP 3.4: Medical commodities	HPT Unit coordinator	Procured non-pharmaceuticals for 80 health facilities	Number of health facilities with assorted non-pharmaceutical procured	71	73	76	79
		Procured pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procured	71	73	76	79
		Procured laboratory reagents and small lab equipment for 80 health facilities	Number of health facilities with assorted laboratory reagents and small lab equipment procured	71	73	76	79
		Procured food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	30	30	34	36
		Procured assorted linen for 30 health facilities	Number of health facilities with linen	30	30	34	36

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Procured Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	71	73	76	78
		Procured Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases	71	73	76	78
		Procured patients uniform and clothing	Number of health facilities with patient uniform.	30	30	34	36
		Procured vaccines and Sera	Number of health facilities with Vaccines and Sera	71	73	76	78
		Procured Xray Films and other filming material	Number of health facilities with X ray films	4	5	5	5
SP 1. 3: Infrastructure Development	COH	Renovated satellite blood bank	Number of satellite blood bank renovated	0	1	0	0
		Constructed kitchen and laundry unit at Kimbimbi sch	Number of kitchen and laundry units constructed	0	1	0	0
	COH	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
SP 1. 4: Referral services	CDH	Procured 12 ambulances	Number of ambulances procured	4	4	4	4
Health Sector Planning, Budgeting and Monitoring and Evaluation		Well planned and Budgeted work plan budgeted health services	No of planning and budgeting meetings held	4	4	4	4
		Enhanced Health planning & data demand and use	Quarterly Routine data Quality Audit	4	4	4	4
		Create data demand and use at all levels of service delivery	No of capacity building session of data demand and use	4	4	4	4
		Automated and integrated health information system in 68 health facilities	Number of health facilities automated	20	20	20	20
		Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	1	1	1	1
<p>Name of Programme: Promotion and Preventive health services Objective: To provide health promotion and preventives services that will prevent occurrence of diseases and enable communities to reduce risk factors of disease and better respond to ill health.</p>							
HIV/AIDs services	CASCO	Adapt and scale up comprehensive and high impact HIV prevention interventions	Proportion of health facilities with HTS integrated services	60%	75%	90%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Scale up HIV treatment services in all health facilities	Proportion of HIV positive clients linked to care within 3 months	80%	85%	90%	90%
			Proportion of facilities offering comprehensive HIV treatment services	60%	75%	90%	100%
		Increased Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions	1%	2%	4%	5%
			% of Donor Funded HIV/TB services transitioned to county services	10%	30%	50%	75%
		Well-Coordinated HIV services	No of HIV committees forums held	4	4	4	4
SP 2. 2: TB Programme	CTLC	Reduced TB Transmission	Proportion of TB patients completing treatment	50%	75%	100%	100%
			Proportion of TB Treatment interrupters traced	75%	85%	95%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Malaria		All pregnant women and children under 1 provided with Long Lasting Insecticide Treated Nets (LLITNs)	Proportion of pregnant women and children under 1 provided with LLITNs	100%	100%	100%	100%
		Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs	100%	100%	100%	100%
		Regular surveillance of Malaria endemicity	Proportion of patients with suspected malaria for whom a diagnostic test result was recorded	100%	100%	100%	100%
		Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria diagnosis and management	30%	50%	75%	80%
Neglected Tropical Diseases (NTDs)		Sensitized community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted	12	12	12	12
SP 2.5: Environmental Health	Public health and Sanitation	Disposal of fecal matter and liquid waste in health facilities improved.	-KCRH drainage system connected to main sewer	KCRH drainage connection	KCRH drainage connection	KCRH drainage connection	KCRH drainage connection

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
			-Sanitary blocks for Kimbimbi, Kianyaga Sagana, KCRH morgue constructed.				
		Procure hospital waste truck	Procured hospital waste truck	0	1	0	0
		Construction a modern incinerator at Kimbimbi SCH	Number of modern incinerators constructed	0	1	0	0
		Equipped Modern Incinerator at Sagana SCH	Number of Modern incinerators equipped	0	0	1	0
		Construction a modern incinerator at Kianyaga SCH	Number of modern incinerators constructed0	0	0	0	1
		Overhauled sewer system at Kimbimbi SCH	Number of sewer systems overhauled	1	0	0	0
		Connection of Kerugoya County Referral Hospital sewerage to the main sewer	Hospital sewer system Connected to main sewer	1	0	0	0
		Disposed Asbestos	Quantity of Asbestos disposed.	0	100%	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Establishment of County Real Time Sanitation Monitoring Hub	Number of Sanitation Hubs Established	1	0	0	0
		Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place	100%	100%	100%	100%
Disease prevention and Control		open defecation at household level eradicated	No. of villages declared open defecation free	160 villages	160 villages	160 villages	160 villages
		Reduce worm burden among school children	No of school children dewormed	80000	80000	80000	80000
		Improved food and water quality control	No of water and food samples analyzed	100	100	100	100
Integrated Disease Surveillance and Response (IDSR)		Eradication of AFP	% of suspected AFP cases investigated	100%	100%	100%	100%
		Elimination of immunizable conditions (Measles, NNT)	% of suspected immunizable diseases investigated	100%	100%	100%	100%
		Knowledgeable HCWs on IDSR	% of HCWs trained on IDSR	30%	40%	60%	80%
		Establishment of a international travel vaccination centre	Number of vaccination centre established	0	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Health Promotion & School Health		Reduced teenage pregnancies, drug abuse and STIs	No. of schools and school communities with active adolescent health activities	300	400	500	600
		Increase awareness on disease prevention & control	No of sessions held	300	300	300	300
Reproductive maternal ,newborn ,child and adolescent health		Increased skill and knowledge for health care workers in reproductive health	Number of health care workers trained	200	250	285	285
		Repairs, renovation and expansion of maternity and MCH/FP clinic blocks/units	number of maternity and MCH/FP blocks renovated, repaired and expanded	5	5	5	5
		Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services	20	40	65	85
Universal Health Coverage		Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)	35%	50%	75%	90%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)	50%	100%	100%	100%
		Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	25%	30%	35%	40%
Community Health	Public health and Sanitation	Individuals and communities empowered to improve their own health	Number of Community health volunteers trained	105	630	630	630
		Motivated Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid 2500kshs monthly stipend	300	600	900	1200
		Improved quality community health data .(Digitization of Community health information system)	Number of Community health units digitized each with (10 Community health volunteers)	24	24	24	24
		Improve public visibility of CHVs through procurement of (bags/badges jackets, glucometer, jacket with	Number of community health volunteers equipped	50	100	100	400

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		logo, digital thermometer, blood pressure, machine)					
		Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated	85	210	210	210
Immunization Services		Procurement of cold chain equipment's Fridge Gas cylinders	Number of equipment's procured	10	10	10	10
		Maintenance of cold chain equipment's	Number of equipment's repaired	15	10	5	5
		Capacity building of staff -training managers on supervision -training staff on cold chain management	Number of health care workers trained	100	100	100	100
		Conducting immunization outreaches	Number of outreaches conducted	4	4	4	4
Non-Communicable Conditions		Population sensitized on NCDs	Number of people reached with awareness messages	60,000	60,000	60,000	60,000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		Known status of NCDs in the community	Number of people screened	60,000	60,000	60,000	60,000
		Reduce morbidity and premature mortality associated with NCDs	Number of people started on treatment and follow up	10,000	10,000	10,000	10,000
		Bring together key departments to discuss NCDs prevention	Number of meetings held and resolutions/strategies arrived at and implemented	4	4	4	4
		County agenda on reversal on increasing burden of NCDs high	No. of national health days on priority health conditions observed in the County	6	8	10	12
		A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive management of NCDs	200	200	200	200
		Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres	1	0	1	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
			Number of palliative care centres established	1	0	1	0
		Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder receiving care and treatment	35%	45%	50%	70%
Name of Programme: Curative services							
Outcome: To Provide curative services to all by improving access and quality.							
Theater services		Equipped theater unit in the new maternity block at Kimbimbi sch, kimbimbi and kianyaga new complex	Number of theatre units equipped	0	1	0	0
Psychiatric services		Construction of a modern psychiatric unit	Number of psychiatric units constructed	0	1	0	0
Renal services		Renovated male ward to accommodate renal unit at kimbimbi sch		0	1	0	0
		Equipped renal unit with 8 dialysis machines	Number of dialysis machines equipped	1	0	0	0
Specialist clinics		Renovated OPD block to accommodate specialist clinics at kimbimbi sch	Number of opd units renovated	1	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Inpatient		Constructed Inpatient wards in kianyaga and Sagana hospitals	Number of male wards constructed		1		
Rehabilitative services		Equipped rehabilitative services at 4 hospitals (physiotherapy, occupational therapy, orthopedic plaster and trauma services)	Number of rehabilitative units equipped	Kerugoya	Kianyaga	Kimbimbi	Sagana

PART F: Summary of Expenditure by Programs, Sub-Programs 2024/2025

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3967000000				
MINISTRY OF HEALTH	Total	2,180,798,509	570,565,236	2,751,363,745
	0403003960 P3: Curative and Rehabilitative Services	2,180,798,509	570,565,236	2,751,363,745

PART G: Summary of Expenditure by Vote and Economic Classification 2024/25

3967000000 MINISTRY OF HEALTH

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,180,798,509	2,101,012,802	2,101,012,802
2100000 Compensation to Employees	1,462,572,197	1,462,683,427	1,462,683,427
2200000 Use of Goods and Services	518,226,312	635,179,375	635,179,375
2600000 Current Transfers to Govt. Agencies	200,000,000	-	-
3100000 Non Financial Assets	0	3,150,000	3,150,000
Capital Expenditure	570,565,236	-	-
2400000 Interest	80,100,300	-	-
2600000 Capital Transfers to Govt. Agencies	13,065,000	-	-
3100000 Non Financial Assets	477,399,936	-	-
Total Expenditure	2,751,363,745	2,101,012,802	2,101,012,802

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2024/25**

3967000000 MINISTRY OF HEALTH

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 -
2026/2027

0403003960 P3: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,180,798,509	2,101,012,802	2,101,012,802
2100000 Compensation to Employees	1,462,572,197	1,462,683,427	1,462,683,427
2200000 Use of Goods and Services	518,226,312	635,179,375	635,179,375
2600000 Current Transfers to Govt. Agencies	200,000,000	-	-
3100000 Non Financial Assets	-	3,150,000	3,150,000
Capital Expenditure	570,565,236	-	-
2400000 Interest	80,100,300	-	-
2600000 Capital Transfers to Govt. Agencies	13,065,000	-	-
3100000 Non Financial Assets	477,399,936	-	-
Total Expenditure	2,751,363,745	2,101,012,802	2,101,012,802

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Consultants		21	21	30	30	30
	Medical officers		29	29	50	50	50
	Dentists		6	6	10	10	10
	Other dental staff (Dental technologist, Community oral health officers)		8	8	10	10	10

	Pharmacists		15	15	20	20	20
	Pharmaceutical Technologist		20	20	35	35	35
	Clinical Officers (specialist, general)		141	141	180	180	180
	Nursing staff (BSN, specialists, KRCHN/KRN, KECNH)		434	434	560	560	560
	Laboratory officers (Lab officers, Lab Technologist, Lab Technicians)		105	105	120	120	120
	Public Health staff (Public health officers, public health technicians)		87	87	90	90	90
	Orthopedic technologists		3	3	5	5	5
	Nutritionists		21	21	25	25	25
	Radiographers		9	9	15	15	15
	Physiotherapists		15	15	15	15	15
	Occupational Therapists		8	8	9	9	9
	Orthopedic Trauma (plaster technicians)		6	6	6	6	6
	Health Records & Information management Officers		31	31	47	47	47
	Medical engineering (Technologist/Technicians)		9	9	10	10	10
	Health promotion officer		1	1	1	1	1
	Community Health Officer		5	5	5	5	5
	Statisticians		0	0	0	0	0
	Health Administrative Officers		3	3	4	4	4
	Accountants		4	4	4	4	4
	Human resource officers		1	1	1	1	1
	Supply chain officers		0	0	0	0	0
	Information & communication Technology officers (ICT)		2	2	2	2	2
	Artisan (electricians, plumbers, tailors)		3	3	3	3	3
	Mortuary Personnel (Morticians, Mortuary attendants)		1	1	1	1	1
	Drivers		11	11	11	11	11

	Office Administrators		6	6	6	6	6
	Office Clerks		10	10	10	10	10
	Support Staff (Cooks, cleaners, security)		181	181	190	190	190
	Community Health Assistants		5	5	2	2	2
	Community Health Volunteers		0	0	45	45	45
	Medical entomologist		1	1	1	1	1
	Hospital managers		2	2	4	4	4
	Research and development officer		1	1	1	1	1

3968 - PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

PART C: Performance Overview and Rationale Funding

The departments mandate is to provide a framework that will promote integrated socio-economic development in the county.

During the last MTEF period the Department made the following major achievements;

- Urban regeneration and improvement of Kerugoya/Kutus Municipality Infrastructure
- Development of Kerugoya/Kutus Municipal Urban Economic Plan
- Kaitheri Apparel Factory
- Rehabilitation of Kerugoya fresh produce Market
- Construction of Kerugoya town parking spaces, road works, drainage, walkways and associated works
- Completion of the County Spatial plan
- Preparation of Physical Development plan
- Preparation of Municipal Spatial Plan
- Planning of Sagana Agro-Industrial City
- Construction of a modern fire station
- Acquisition of Land for the new Kangaita Market
- Acquisition of land for various roads

Kerugoya Kutus Municipality is mandated to provide efficient and accountable management of the affairs of the Municipality through provision of Governance mechanism that will enable the inhabitants to enjoy sustainable Socio-Economic Development. Major achievements in the last MTEF period includes; construction of Kerugoya town parking spaces, non-motorized walkways and drainage. This has improved the image and beauty, increased the value of the property, conducive business environment and improved the safety and security for the inhabitants of

Kerugoya town. Another achievement in the construction of the Ultra-modern fire station in Kutus town which is still ongoing.

In the next MTEF period, the department will seek to implement the following activities;

- Leasing of land to investors within Sagana Agro-Industrial City
- Identification and acquisition of suitable land a Central Sewerage Treatment Plant for Sagana Town.
- Acquisition of land for Governors’ official functions and events.
- Processing land ownership documents for county public land.
- Planning of Informal Settlements
- Conferment of municipality status to Wang’uru and Sagana/Kagio towns.
- Planning and surveying of nine towns
- Regularization of land tenure within the urban areas.
- Establishment of a GIS Lab and related equipment
- Acquisition of land for various public uses
- Digitization of land records and data
- GIS mapping of town plots for integration with KiriPay Revenue System

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Program: General Administration, Planning and Support Services

Outcome: efficient and effective support services

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Physical Planning							
Programme Outcome: Orderly and sustainable physical development							
County Physical Planning	Directorate of Physical Planning	Conferment of Municipal status for Wang'uru and Sagana/Kagio towns	Number of Charters issued	0	1	1	-
		Planning of nine urban areas	Number of Local Physical and Land Use Development Plans	0	3	3	3
		Planning of informal settlements	Number of Local Physical and Land Use Development Plans	0	2	2	2
		Development control	Number of development applications considered	240	250	260	270
Name of Programme: Land administration and management							
Programme Outcome: Enhanced security of tenure							
Land administration and management	Land Survey & GIS	Identification and acquisition of land for public	Number of land parcels acquired for public utilities and	8	5	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
		utilities and uses	uses				
		Land dispute resolution	Number of cases determined	25	30	30	30
		Land/plots transfer	Number of transfer applications considered	75	80	80	85
		Survey of plots and county land	Number of plots surveyed	50	55	60	65
		Development of land valuation roll	County Land valuation roll	0	1	0	0
		Digitization of land records	Number of documents scanned	0	500	1000	1500
		GIS mapping of town plots for integration with KiriPay Revenue System	All the towns in the county	0	4	5	5

Part F: Summary of Expenditure by Programs, Sub- Programs 2024/25

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3968000000				
MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	Total	34,468,028	108,530,548	142,998,576
	0106003960 P6: LAND MANAGEMENT	34,468,028	108,530,548	142,998,576

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	34,468,028	33,968,028	33,968,028
2100000 Compensation to Employees	26,058,028	25,638,028	25,638,028
2200000 Use of Goods and Services	5,410,000	5,330,000	5,330,000
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
Capital Expenditure	108,530,548	-	-
2200000 Use of Goods and Services	4,525,560	-	-
2400000 Interest	21,072,846	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-
3100000 Non Financial Assets	47,932,142	-	-
Total Expenditure	142,998,576	33,968,028	33,968,028

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/25

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0106003960 P6: LAND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	34,468,028	33,548,028	33,548,028
2100000 Compensation to Employees	26,058,028	25,638,028	25,638,028
2200000 Use of Goods and Services	5,410,000	4,910,000	4,910,000
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
Capital Expenditure	108,530,548	-	-
2200000 Use of Goods and Services	4,525,560	-	-

2400000 Interest	21,072,846	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-
3100000 Non Financial Assets	47,932,142	-	-
Total Expenditure	142,998,576	33,548,028	33,548,028

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106073960 SP7: Survey and Mapping

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	505,000	505,000	505,000
2200000 Use of Goods and Services	505,000	505,000	505,000
Total Expenditure	505,000	505,000	505,000

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106053960 SP5: Town Zoning and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	108,530,548	-	-
2200000 Use of Goods and Services	4,525,560	-	-
2400000 Interest	21,072,846	-	-
2600000 Capital Transfers to Govt. Agencies	35,000,000	-	-
3100000 Non Financial Assets	47,932,142	-	-
Total Expenditure	108,530,548	-	-

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106043960 SP4:County Spatial Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	3,190,000	3,190,000	3,190,000
2200000 Use of Goods and Services	3,190,000	3,190,000	3,190,000
Total Expenditure	3,190,000	3,190,000	3,190,000

3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0106013960 SP1: General Administration & Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,773,028	29,853,028	29,853,028
2100000 Compensation to Employees	26,058,028	25,638,028	25,638,028
2200000 Use of Goods and Services	1,715,000	1,215,000	1,215,000
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
Total Expenditure	30,773,028	29,853,028	29,853,028

PART I: Summary of Human Resource Requirements

Program Title	Designation/position Title	Authorized Establishment	In post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026/27 (Projection)
				Funded positions	Positions to be funded	Positions to be funded	Positions to be funded
General Administration and Planning	CECM	1	1	1	1	1	1
	Chief Officer	1	1	1	1	1	1
	Director Land, Survey and GIS	1	1	1	1	1	1
	Director Physical Planning	1	1	1	1	1	1
	Assistant Director of GIS	1	0	0	1	1	1
	Assistant Director of Survey	1	0	0	0	1	1

Program Title	Designation/position Title	Authorized Establishment	In post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026/27 (Projection)
	Assistant Director of Land Administration	1	0	0	0	0	1
	Assistant Director of Physical Planning	1	0	0	1	1	1
	Assistant Director Development Control	1	0	0	0	1	1
	Assistant Director Research and Development	1	0	0	0	0	1
	Senior land surveyor	2	0	0	0	1	2
	Principal physical planner	2	1	1	1	2	2
	Senior physical planner	4	1	1	2	3	4
	Survey Assistant (I)	4	1	1	2	3	4
	Assistant Surveyor	4	0	0	2	2	4
	Development control officers	4	0	0	2	2	4
	GIS Specialist	1	0	0	1	1	1
	Land Valuation officer	1	0	0	1	1	1
	Land administration officer	2	0	0	1	1	2
	Senior Assistant Office Administrator	1	0	0	0	1	1
	Senior Office Administrator	1	0	0	0	1	1
	Office Administrative Assistant (I)	2	0	0	1	2	2
	Assistant Office Administrator (III)	2	1	1	1	1	2

Program Title	Designation/position Title	Authorized Establishment	In post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026/27 (Projection)
	Office Administrative Assistant (III)	2	1	1	1	2	2
	Assistant Community Development officer	2	1	1	1	2	2
	Records Officer	1	0	0	1	1	1
	Clerical Officer I	1	0	0	0	1	1
	Driver I	4	1	1	2	2	4

3969 – TRANSPORT AND INFRASTRUCTURE

PART A. Vision

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

PART B. Mission

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

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

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

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

In the last MTEF, the department realized key achievements; Grading of more than 3,500 kms of roads, Gravelling or Murraming of more than 1,050kms of our roads, Cabro paving of about 25,000sq.m in Sagana, Kagumo and Wang'uru towns. Construction of bridges, footbridges and culverts across major and minor rivers in the county, Installation of 20M high floodlights, ongoing construction of a modern fire station at Kutus Town.

In affordable housing program, the county in collaboration with national government has embarked development of affordable housing units in major urban areas.

In the next MTEF period, the department will focus to achieve the following objectives;

- Cabro paving in various towns and shopping centres across the county.
- Grading and gravelling on our access roads
- Improved Maintenance of street and security lighting infrastructure across the county.
- Improved County fire and emergency response – Completion, operationalization of the modern fire station at Kutus Town
- Affordable Housing Program
- Development and implementation of County Housing Policy

- Establishment of Appropriate Building technology (ABT) centers
- Integration of the main sewer system with the County Estates.

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Roads development, maintenance and management							
Programme Outcome: Improving accessibility and mobility in different county areas							
Sub-Program 1 Construction and maintenance of roads and bridges	The Directorate of Roads	Graded road surfaces	No. of kms of roads to be done	1200	1200	1200	1200
		Graveled road surfaces	No. of kms of roads to be done	300	300	300	300
		Easy access	Number of bridges and footbridges to be done	2	3	4	4
		Culvert Works	Number of culvert units to be produced and installed	300	400	400	400
		Bitumen surface roads	Number of Kms of roads to be done	0	1	1.5	1.5
		Paved and well drained surfaces	Area of paved	30,000	30,000	30,000	30,000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
			surfaces to be done in SM				
Sub-Program 2	The Directorate Public works and Housing	Improved security lighting	20M high floodlights masts in various strategic county locations	81	86	91	96
Sub-Program 2 Disaster Management	Fire response management	Operationalization of a County Fire Station	Operational fire station	1	2	2	2
		Purchase of New Fire Engine	No. of fire engines purchased	1	2	2	4
		Installation of 20 no. Fire hydrants in major towns	No. of hydrants installed	4	4	4	4
Sub-Program 3 Infrastructure Development, Maintenance & Management	Provide, enforce & sustain structures that ensure and secure environment for citizens.	Expansion and Fencing of TR & PW Offices	Number of office blocks completed - Metres fenced	Office block expansion-1 Fencing - 500	Office block expansion-1 Fencing 500	Office block expansion-1 Fencing 500	Office block expansion-1 Fencing 500

Part F: Summary of Expenditure by Programs, Sub-Programs 2024/25

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	Total	77,153,368	591,960,863	669,114,231
	0107003960 P6: HOUSING DEVELOPMENT	420,000	-	420,000
	0203003960 P3: TRANSPORT MANAGEMENT	61,511,285	-	61,511,285
	0204003960 P4: DISASTER MANAGEMENT	2,222,083	-	2,222,083

	0206003960 P6: Roads Development, Maintenance and Management	1,300,000	591,960,863	593,260,863
	0208003960 P8: Infrastructure Development, Maintenance and Management	11,700,000	-	11,700,000

PART G: Summary of Expenditure by Vote and Economic Classification

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	77,153,368	77,153,368	77,153,368
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	17,285,083	17,285,083	17,285,083
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	591,960,863	-	-
2100000 Compensation to Employees	500,000	-	-
2200000 Use of Goods and Services	50,200,000	-	-
2400000 Interest	148,876,530	-	-
3100000 Non Financial Assets	392,384,333	-	-
Total Expenditure	669,114,231	77,153,368	77,153,368

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2024/25**

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 -
2026/2027

0107003960 P6: HOUSING DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	420,000	420,000	420,000
2200000 Use of Goods and Services	420,000	420,000	420,000
Total Expenditure	420,000	420,000	420,000

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 -
2026/2027

0203003960 P3: TRANSPORT MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	61,511,285	61,511,285	61,511,285
2100000 Compensation to Employees	59,568,285	59,568,285	59,568,285
2200000 Use of Goods and Services	1,643,000	1,643,000	1,643,000
3100000 Non Financial Assets	300,000	300,000	300,000
Total Expenditure	61,511,285	61,511,285	61,511,285

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 -
2026/2027

0204003960 P4: DISASTER MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,222,083	2,222,083	2,222,083
2200000 Use of Goods and Services	2,222,083	2,222,083	2,222,083

Total Expenditure	2,222,083	2,222,083	2,222,083
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3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE
PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0206003960 P6: Roads Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,300,000	1,300,000	1,300,000
2200000 Use of Goods and Services	1,300,000	1,300,000	1,300,000
Capital Expenditure	591,960,863	-	-
2100000 Compensation to Employees	500,000	-	-
2200000 Use of Goods and Services	50,200,000	-	-
2400000 Interest	148,876,530	-	-
3100000 Non Financial Assets	392,384,333	-	-
Total Expenditure	593,260,863	1,300,000	1,300,000

3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE
PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0208003960 P8: Infrastructure Development, Maintenance and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,700,000	11,700,000	11,700,000
2200000 Use of Goods and Services	11,700,000	11,700,000	11,700,000
Total Expenditure	11,700,000	11,700,000	11,700,000

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration and Planning	County Executive Committee Member – (C.E.C.M)	1	1	1	1	1	1
	County Chief Officer – (C.O)	2	2	2	2	2	2
	Director Public Works	1	1	1	1	1	1
	Director Roads	1	1	1	1	1	1
	Director Housing	1	1	1	1	1	1
	Architect	2	2	2	2	2	2
	Quantity Surveyor	1	1	1	1	1	1
	Structural Engineer	1	1	1	1	1	1
	Electrical Engineer	1	1	1	1	1	1
	Roads Engineer	1	1	1	1	1	1
	Mechanical Engineer	2	1	1	1	1	1
	Roads Inspectors	5	5	5	5	5	5
	Fire Marshalls	10	7	7	7	7	7
Disaster Management Officer	1	0	1	1	1	1	

3970 - TRADE, CO-OPERATIVES, TOURISM INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

PART A: Vision

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

PART B. Mission

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

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

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

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

In the last MTEF, Under Kirinyaga Investment Development Authority, the department is spearheading realization of Sagana Agro-Industrial City. Great progress has been achieved towards this goal; completed Strategic Environmental and Social Impact Assessments for Sagana Industrial City; Strategic Environmental and Social Impact Assessments for County Aggregation and Industrial Park (CAIP).

Pre-feasibility studies for various value chains and marketing and branding for Sagana Industrial City has been done. Further, Expression of interest (EOI) for investors to establish businesses in Sagana Industrial City has been done. The Authority also ensured Gazettement of Sagana Special

Economic Zone (SEZ) and Gazettement of Sagana Export Processing Zone (EPZ). The authority has also coordinated sub division of various parcels of land under Sagana Industrial City.

Other major achievements for the period under review include the upgrading and construction of major markets across the county which includes Githure, Gathoge, Karumande and Makutano markets. Upgrading of these markets has provided a conducive trading environment for both buyers and sellers.

In the next MTEF, the department will ensure launch and operational SEZ and EPZ of Sagana Agro-Industrial City to create employment opportunities.

PART D: PROGRAMMES OBJECTIVES

PROGRAMME	OBJECTIVES
PROGRAMME 1. GENERAL ADMINISTRATION AND PLANNING	To provide overall management and central administrative support services to the department
PROGRAMME 2 COOPERATIVES EXTENSION SERVICES	To ensure entrenchment of good corporate governance skills and have prudent business management practices in the co-operative movement;
Sub –Programme 1. - Cooperative Advisory & Extension Services	
Sub programme 2: Co-operative Education and training	To increase knowledge and skills to the officers and membership of the co-operative movement for proper management of cooperative societies
PROGRAMME 3- CO-OPERATIVE AUDIT SERVICES	
SP1: Co-operative governance and accountability (Auditing)	To carry out certification audits for cooperative societies
SP2; Inspections, and investigations of cooperative societies	To carry out inspections and investigations so as to unearth any financial malpractices and advice the management accordingly.
PROGRAMME 4 - TRADE DEVELOPMENT	
SP 1.- Promotion, Development and growth of trade	To facilitate trade and investment by creating an enabling environment for domestic and export business
SP 2 Capacity building for traders and SMEs	
SP 3. Fair Trade practices and Consumer protection	To carry out training for micro, small and medium enterprises To have standardized weighing and measuring machines and equipment.
PROGRAMME 5. TOURISM DEVELOPMENTS AND MARKETING	
SP1 Domestic Tourism promotion and marketing	To cover the promotion and marketing of various of activities within the county To cover the promotion and marketing of various of activities outside the county

SP2 International Tourism promotion and marketing	
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS	
SP1 Promotion of Industrial Development	To enhance establishment and growth of industries
SP2 Provision of Industrial Training	To build capacity necessary for industrial growth

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25 (projection)	Target 2025-26 (projection)	Target 2026-27 (projection)
Programme: Trade Development and Investment							
Outcome: To provide conducive trading environment for traders							
Promotion, development and growth of trade	Trade	Upgraded markets	Number of upgraded markets	2	2	2	2
Programme: Industrial services							
Outcome: Job creation and market for raw materials							
Promotion of Industrial development	Trade	Developed industrial parks	Number of industries set up	0	2	2	2
Programme; Tourism Development and Marketing							
Outcome; Increased revenue in tourism sector							
Tourism resource development and management	Tourism	Tourist sites developed	Number of tourist sites developed	0	1	1	1
Domestic tourism promotion and marketing	Tourism	Handbook developed, documentary developed and exhibitions	List of members attended exhibitions, Number of documentaries and handbook produced	0	1	1	1
Programme: Cooperative Development and Management							
Outcome: Enhanced cooperative management and corporate governance							
Cooperative advisory and extension services	Cooperatives	Empowered cooperative societies	-Number of Cooperative members advised -Number of field visits. -Number of	10000	12000	12000	12000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25 (projection)	Target 2025-26 (projection)	Target 2026-27 (projection)
			meeting held				
Cooperative education and training	Cooperatives	Gained knowledge and skills	-Number of cooperative societies trained -Number of women trained -Number of men trained.	30	40	40	40
Auditing of financial statements for cooperative	Cooperatives	Registered audited accounts	Number of cooperative societies audited	80	80	80	80
Inspection and investigation for cooperative	Cooperatives	Efficient cooperatives	Number of inspection reports done	2	5	5	5
Programme Name: Weights and Measures							
Outcome: Fair trade practices							
Verification and other technical services	Weights and measures	Weights and measures equipment verified	Number of weights and measures equipment verified	10000	15000	15000	15000
Enforcement of weight and measures standards	Weights and measures	Conformity compliance by the traders	Number of reports produced	2	2	2	2

PART F: Summary of Expenditure by Programs, Sub-Programs 2024/2025

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3970000000				
MINISTRY OF TRADE	Total	48,339,441	407,353,872	455,693,313

DEVELOPMENT AND REGULATION				
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	1,536,000	407,353,872	408,889,872
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	6,914,000	-	6,914,000
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	39,819,441	-	39,819,441
	0306003960 P6: COOPERATIVE AUDIT SERVICES	70,000	-	70,000

PART G: Summary of Expenditure by Vote and Economic Classification

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,339,441	47,839,441	47,839,441
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	6,471,700	5,971,700	5,971,700
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Capital Expenditure	407,353,872	-	-
2400000 Interest	10,634,945	-	-
3100000 Non Financial Assets	396,718,927	-	-
Total Expenditure	455,693,313	47,839,441	47,839,441

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification
2024/25**

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

**PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 -
2026/2027**

0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,536,000	1,536,000	1,536,000
2200000 Use of Goods and Services	1,536,000	1,536,000	1,536,000
Capital Expenditure	407,353,872	-	-
2400000 Interest	10,634,945	-	-
3100000 Non Financial Assets	396,718,927	-	-
Total Expenditure	408,889,872	1,536,000	1,536,000

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0303003960 P3: TOURISM DEVELOPMENT AND MARKETING

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,914,000	6,914,000	6,914,000
2200000 Use of Goods and Services	1,914,000	1,914,000	1,914,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
Total Expenditure	6,914,000	6,914,000	6,914,000

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	39,819,441	39,319,441	39,319,441

2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	2,951,700	2,451,700	2,451,700
Total Expenditure	39,819,441	39,319,441	39,319,441

3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0306003960 P6: COOPERATIVE AUDIT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	70,000	70,000	70,000
2200000 Use of Goods and Services	70,000	70,000	70,000
Total Expenditure	70,000	70,000	70,000

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CECM Trade and Cooperatives	Yes	1	1	1	1	1
	Chief Officer (CO) Trade and Cooperatives	Yes	1	1	1	1	1
	Director Trade	Yes	1	1	1	1	1
	Director Cooperatives	Yes	1	1	1	1	1
	Chief administrative officer	Yes	1	1	1	1	1
	Sub-county cooperative officers	Yes	4	4	4	4	4
	Cooperative officers	3	3	3	3	3	3
	CEO KIDA	1	1	1	1	1	
	Head of manufacturing KIDA	1	1	1	1	1	1

	Head of Marketing KIDA	1	1	1	1	1	1
	Investment Analyst KIDA	1	1	1	1	1	1
	Office administrative assistant to CECM	1	1	1	1	1	1
	Office administrative to Chief officer	1	0	1	1	1	1
	Driver	1	1	1	1	1	1
	Weights and Measures Officers	1	1	1	1	1	1
	Assistant weights and Measure officer	1	0	1	1	1	1
	Tourism officer	1	0	1	1	1	1
	Cleaning supervisor	1	0	1	1	1	1

3971- GENDER AND YOUTH

Part A. Vision

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

Part B. Mission

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

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

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

In the last MTEF period, Under ‘Wezesha Mama’ programme, the county established Kaitheri Apparel Factory in Kerugoya to engage women in making school uniforms and hospital linen. The program recruited fifty (50) tailors who were deployed in Kaitheri Apparel to assist in production of ECDE uniforms

The department has also ensured implementation of youth and women empowerment programs with over 60 youth and women groups trained in various aspects including financial savings.

In order to support school going children to have a dignified life, free sanitary pads distribution programme to help reduce our girls’ absenteeism from school

To support the PWDs, the county embarked on enhancing mobility and functionality by providing various equipment which has reached 90 beneficiaries, improving access to information for visually impaired by provision of braille materials.

In the next MTEF period, the department will focus on the following programs; Sanitary towels drive; department of gender and youth intends to procure and distribute 3 months’ supply of sanitary towels to over 50,000 needy girls from across our county. Access to sanitary towels remains a critical challenge for many girls across the county and the department of Gender and Youth in collaboration with Ministry of Education remains determined to ensure that no school going girl is left out of class due to lack of funds.

Completion of Gender Based Violence Centre; GBVC’s purpose is to bring back meaning to the lives of survivors and their families through the provision of comprehensive free medical treatment and psychosocial support to survivors who have suffered any form of violence such as sexual, physical, psychological or emotional abuse.

Implementation of revolving fund policy that will offer holistic financial solutions targeting people at the bottom of pyramid; this loan product will also be available to SMEs within Kirinyaga county seeking to upscale their businesses.

Youth empowerment programme; these include but not limited to offering short courses at no cost.

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27
Name of Programme: Gender and Social Development							
Programme Outcome: improved Socio-economic status for the women, youth and People Living with Disabilities							
Gender Affairs	Gender Directorate	Provision of tents and chairs	No. of group beneficiaries	30 groups	45 groups	60 groups	75 groups
	Gender Directorate	Provision of sanitary towels	Number of girls	450 girls	600 girls	800 girls	1000 girls
	Gender Directorate	Women sensitization on matters GbV, health, wezesha	No. of group beneficiaries	100 groups	150 groups	200 groups	250 groups

		programs, financial literacy, group registration					
	Gender Directorate	Construction of GBVRC	No. of GBVRC constructed	1	2	3	4
	Gender Directorate	Furnishing of the day care centre	No. of kids enrolled	50	80	100	120
	Gender Directorate	Development of the Gender policy	Reduced cases of GBV and No. of cases reported	50	40	30	20
	Gender Directorate	Upgrade of Kaitheri apparel Centre	Increased work output	60%	70%	80%	90%
Name of Programme: Youth Development Programme Outcome: improved youth empowerment							
Youth Affairs	Youth Directorate	Funding of youth groups	Number of youth groups funded. Number of Youths funded	164 groups funded 3280 youths funded	246 groups funded 4920 youths funded	328 groups funded 6560 youths funded	410 groups funded 8210 youths funded
	Youth Directorate	Casual jobs for youths and capacity building to acquire skills	Number of youths employed and trained	500 youth	1000	1500	2000
	Youth Directorate	Sensitize youth on drug abuse, financial literacy, career guidance, agribusiness and immorality	Number of youth groups sensitized	15 groups	30 groups	45 groups	60 groups

	Youth Directorate	Donate tents and chairs	Number of youth groups given tents and chairs	5 groups	10 groups	15 groups	20 groups
	Youth Directorate	Construction of boda boda sheds	Number of bodaboda sheds constructed	2 sheds	5 sheds	7 sheds	10 sheds
Name of Programme: Persons with disabilities							
Programme Outcome: improved PWD mainstreaming							
People living with disabilities	PWD Directorate	Provision of assistive devices	No. of PWD beneficiaries	80	150	200	270
	PWD Directorate	Production of assistive devices	NO. of PWD beneficiaries	10	25	50	100
	PWD Directorate	An updated database	No. of WDs profiled and documented	1200	2500	3700	4300

Part F: Summary of Expenditure by Programs, Sub-Programs 2024/25

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3971000000				
MINISTRY OF CULTURE AND SOCIAL SERVICES	Total	43,668,210	77,571,020	121,239,230
	0907003960 P1: SOCIAL SERVICES	10,687,000	-	10,687,000
	0909003960 P9: Youth Development and Empowerment Services	670,000	-	670,000
	0912003960 P12: Administrative Support Services	30,821,210	-	30,821,210
	0913003960 P13: Gender and Social Development	1,490,000	77,571,020	79,061,020

PART G: Summary of Expenditure by Vote and Economic Classification

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	43,668,210	43,668,210	43,668,210
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	13,797,000	13,797,000	13,797,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	77,571,020	-	-
2200000 Use of Goods and Services	28,960,000	-	-
2400000 Interest	3,637,020	-	-
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-
3100000 Non Financial Assets	14,974,000	-	-
Total Expenditure	121,239,230	43,668,210	43,668,210

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/25

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0907003960 P1: SOCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,687,000	10,687,000	10,687,000
2200000 Use of Goods and Services	10,687,000	10,687,000	10,687,000
Total Expenditure	10,687,000	10,687,000	10,687,000

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES
PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0909003960 P9: Youth Development and Empowerment Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	670,000	670,000	670,000
2200000 Use of Goods and Services	670,000	670,000	670,000
Total Expenditure	670,000	670,000	670,000

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES
PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0912003960 P12: Administrative Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,821,210	30,821,210	30,821,210
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	1,250,000	1,250,000	1,250,000
Total Expenditure	30,821,210	30,821,210	30,821,210

3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES
PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0913003960 P13: Gender and Social Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,490,000	1,490,000	1,490,000
2200000 Use of Goods and Services	1,190,000	1,190,000	1,190,000
3100000 Non Financial Assets	300,000	300,000	300,000
Capital Expenditure	77,571,020	-	-
2200000 Use of Goods and Services	28,960,000	-	-

2400000 Interest	3,637,020	-	-
2600000 Capital Transfers to Govt. Agencies	30,000,000	-	-
3100000 Non Financial Assets	14,974,000	-	-
Total Expenditure	79,061,020	1,490,000	1,490,000

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Assistant director youth	1	0	0	1	1	1
	Assistant director gender	1	0	0	1	1	1
	Assistant director PWD	1	0	0	1	1	1
	Community Development Assistants	20	11	11	14	17	20
	Community Development Officer	5	0	0	2	4	5
	Chief Assistant Secretary	2	1	1	2	2	2
	Senior Youth Officer	1	0	0	1	1	1
	Youth Development Officer	2	1	1	1	2	2
	Senior Clerical Officer	2	1	1	2	2	2
	Clerical officer	1	0	0	0	1	1
	Administrative officer II	2	1	1	0	2	2
	Youth officers	2	0	0	2	2	2

3972 –SPORTS, CULTURE AND SOCIAL SERVICES

Part A. Vision

To be dynamic, youth oriented and policy driven department

Part B. Mission

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

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

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

In the last MTEF period, the department facilitated distribution of sports kits to over three hundred (300) clubs across the county. In order to support sports facilities, the county embarked on rehabilitating stadia such as Kerugoya, which is 80% complete and Kianyaga playing grounds. The National Government rehabilitated Wang'uru Stadium to International level, the county also embarked to develop talent in sports for our youth through supporting sports championships in various disciplines e.g football, volleyball, and athletics and cross country. The department also facilitated talent development through youth participation in sports tournaments hosted by the county. The department further facilitated construction of social halls, provision of feeding programme and renovation to Kianyaga children's home.

In the next MTEF period, this department will focus on delivering the following;

- To construct Kianyaga stadium
- To rehabilitate Kerugoya stadium i.e. rehabilitate the athletics track, football/rugby court, volleyball court(s),basketball court and netball court
- To furnish sports men and women with sports equipment and uniforms
- To organize and coordinate Governor Anne Waiguru-Minji Minji tourment

- Organize Trainings for sportsmen and women in different sports disciplines
- Safeguard the cultural heritage of the people of Kirinyaga through identification and gazettement of cultural sites and documentaries on traditional marriage ceremonies, traditional foods preparations e.g. mukimo, ucuru and muratina
- Promotion and preservation of cultural heritage such as artifacts and Kirinyaga people lingerie for tourism attraction and economic development through establishment of a museum
- Promotion of cultural activities through organizing cultural educational festivals e.g. Kirinyaga night/Cultural Exhibition week
- Installation of solar hot water system to Kianyaga children’s home
- Renovation of dormitories to Kianyaga children’s home
- Construction of perimeter wall to Kianyaga children’s home
- Completion of managers house at Kianyaga children’s home
- Training on alcohol, drug and other substances abuse
- Campaign and advocacy against alcohol, drug and substances
- Rehabilitating addicts
- Inspection of alcohol outlets
- Review of Kirinyaga County Alcoholic Drinks Control 2014

Part D: Program Objectives/Overall Outcome

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

Part E: Summary of the Program Outputs and Performance Indicators

Program me	Deliv ery Unit	Key Outputs	Key Performan ce indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
<p>Name of Programme: development of sports and sports facilities Programme Outcome: improved sporting standards through training and improvement of sports infrastructure</p>							
developm ent of sports and sports facilities	sports	Improved stadia	Number of improved stadia	Constructi on of dias and terraces at kerugoya stadium	Constructi on of perimeter wall at kianyaga stadium	Installation of flood lights at kerugoya stadium	Installation of flood lights and levelling of kianyaga
		sports equipment and uniforms	Number of clubs issued with uniforms and other sports equipment	100 clubs	100clubs	100 clubs	100 clubs
		Well coordinate d sports tournamen ts	No. of champions hips held	5 champions hips	5 champions hips	5 champions hips	5 champions hips
		Trained personnel	No of coaches, officials and referees and staff trained	3 trainings	3 trainings	3 trainings	3 trainings
<p>Name of Programme: preservation and promotion of heritage and culture Programme Outcome: better living standards</p>							
preservati on and promotio n of heritage and culture	cultur e	Establishm ent of cultural centre	Number Establishe d cultural centres	1	1	1	1
		Documenta tion and preservatio	Number of document ed and	5	5	5	5

Program me	Deliv ery Unit	Key Outputs	Key Performan ce indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
		n of cultural sites	preserved cultural sites				
		Preservatio n of cultural items and artifacts	Number of artifacts preserved	4	4	4	4
Name of Programme: children rehabilitation and custody							
Programme Outcome: improved care and better living standards							
children rehabilitat ion and custody	childr en	Installation of solar hot water system	Number of solar hot water system installed	1	1	1	1
		Renovation of dormitorie s	Number of dormitorie s renovated	0	1	1	0
		Constructio n of perimeter wall	Number of perimeter walls constructe d	0	1	-	-
		Completion of managers house	Number of houses completed	0	1	-	-
Name of Programme: Control and campaign against drug and substance abuse							
Programme Outcome: Well informed community about alcohol, drug and other substances usage							
Training on alcohol, drug and other substance s abuse	alcoh ol	Well trained communiti es	Number of men and women trained	4	4	4	4
Campaign and advocacy against	alcoh ol	Well sensitized community	Number of campaigns held	4	4	4	4

Program me	Deliv ery Unit	Key Outputs	Key Performan ce indicators	Target 2022-23 (Baseline)	Target 2023-24	Target 2024-25	Target 2025-26
alcohol, drug and substances							
Rehabilita ting addicts	alcohol	Reformed addict	Number of addicts rehabilitat ed	20	25	40	50
Inspection of alcohol outlets	alcohol	Controlled consumption rate and sales	Number of outlets inspected, approved and differed	All applicants	-	-	-
Review of Kirinyaga County alcoholic drinks control 2014 act	alcohol	Reviewed Act	Number sections discussed and amended	1	-	-	-

Part F: Summary of Expenditure by Programs, Sub-Programs 2024/2025

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3972000000				
MINISTRY YOUTH AND SPORTS	Total	37,208,018	44,381,138	81,589,156
	0907003960 P1: SOCIAL SERVICES	12,721,218	-	12,721,218
	0908003960 P8: SPORTS	-	44,381,138	44,381,138
	0911003960 P11: CHILDREN SERVICES	4,784,000	-	4,784,000
	0914003960 P14: Management and Development of Sports and Sports Facilities	4,905,000	-	4,905,000

	0916003960 P16: Control and Campaign against drug and substance abuse	14,549,000	-	14,549,000
	0917003960 P17 Preservation and Promotion of Heritage and Culture	248,800	-	248,800

PART G: Summary of Expenditure by Vote and Economic Classification

3972000000 MINISTRY YOUTH AND SPORTS

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,208,018	38,208,017	38,208,017
2100000 Compensation to Employees	10,921,468	10,921,467	10,921,467
2200000 Use of Goods and Services	11,737,550	25,737,550	25,737,550
2600000 Current Transfers to Govt. Agencies	14,549,000	1,549,000	1,549,000
Capital Expenditure	44,381,138	-	-
2200000 Use of Goods and Services	8,770,000	-	-
2400000 Interest	20,811,138	-	-
3100000 Non Financial Assets	14,800,000	-	-
Total Expenditure	81,589,156	38,208,017	38,208,017

Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/25

3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0907003960 P1: SOCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	12,721,218	12,721,217	12,721,217
2100000 Compensation to Employees	10,921,468	10,921,467	10,921,467
2200000 Use of Goods and Services	1,799,750	1,799,750	1,799,750

Total Expenditure	12,721,218	12,721,217	12,721,217
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3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0908003960 P8: SPORTS

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,381,138	-	-
2200000 Use of Goods and Services	8,770,000	-	-
2400000 Interest	20,811,138	-	-
3100000 Non Financial Assets	14,800,000	-	-
Total Expenditure	44,381,138	-	-

3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0911003960 P11: CHILDREN SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,784,000	4,784,000	4,784,000
2200000 Use of Goods and Services	4,784,000	4,784,000	4,784,000
Total Expenditure	4,784,000	4,784,000	4,784,000

3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0914003960 P14: Management and Development of Sports and Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	4,905,000	18,905,000	18,905,000
2200000 Use of Goods and Services	4,905,000	18,905,000	18,905,000
Total Expenditure	4,905,000	18,905,000	18,905,000

3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0916003960 P16: Control and Campaign against drug and substance abuse

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	14,549,000	1,549,000	1,549,000
2600000 Current Transfers to Govt. Agencies	14,549,000	1,549,000	1,549,000
Total Expenditure	14,549,000	1,549,000	1,549,000

3972000000 MINISTRY YOUTH AND SPORTS

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification 2024/2025 - 2026/2027

0917003960 P17 Preservation and Promotion of Heritage and Culture

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	248,800	248,800	248,800
2200000 Use of Goods and Services	248,800	248,800	248,800
Total Expenditure	248,800	248,800	248,800

PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30th June 2023	2023/24	2024/25	2025/26 (Projection)	2026-27 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CEC-sports culture and social services	1	1	1	1	1	1
	CO-sports culture and social services	1	1	1	1	1	1
	Chairman Alcoholic Drinks Control	1	1	1	1	1	1
	Director culture	1	1	1	1	1	1
	Director sports	1	1	1	1	1	1
	Director alcohol	1	1	1	1	1	1
	Principal sports officer	1	1	1	1	1	1
	Program officer alcoholic	1	1	1	1	1	1
	Sports officers	4	1	1	3	0	0
	Sports technician	4	1	1	3	0	0
	Manager Kianyaga children's home	1	1	1	1	1	1
	Office administrators	1	1	1	0	0	0
	Secretary	1	1	1	1	1	1
	Care givers Kianyaga children's home	4	4	4	4	4	4
	Cooks Kianyaga children's home	2	2	2	2	2	2
	Ground men Kianyaga children's home	2	2	2	2	2	2