

# **COUNTY GOVERNMENT OF KIRINYAGA**



## **DEPARTMENT OF FINANCE & ECONOMIC PLANNING**

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

**FOR THE YEAR ENDING 30TH JUNE, 2026**

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## GLOBAL BUDGET - CAPITAL & CURRENT

### GLOBAL BUDGET - CAPITAL & CURRENT Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2025/2026 - KSHS		
3961000000 COUNTY ASSEMBLY	717,134,062	193,792,334	910,926,396
3962000000 COUNTY EXECUTIVE	443,552,508	7,500,000	451,052,508
3963000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	714,343,157	208,000,000	922,343,157
3964000000 MINISTRY OF AGRICULTURE, LIVESTOCK AND FISHERIES	210,816,156	421,602,049	632,418,205
3965000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	141,269,239	484,238,188	625,507,427
3966000000 MINISTRY OF EDUCATION	320,603,405	35,843,165	356,446,570
3967000000 MINISTRY OF HEALTH	2,338,377,075	560,376,472	2,898,753,547
3968000000 MINISTRY OF PHYSICAL PLANNING AND DEVELOPMENT	34,143,028	69,890,700	104,033,728
3969000000 MINISTRY OF TRANSPORT AND INFRASTRUCTURE	122,139,665	619,927,551	742,067,216
3970000000 MINISTRY OF TRADE DEVELOPMENT AND REGULATION	43,794,441	111,573,382	155,367,823
3971000000 MINISTRY OF CULTURE AND SOCIAL SERVICES	42,318,210	105,619,700	147,937,910
3972000000 MINISTRY YOUTH AND SPORTS	35,408,017	19,019,485	54,427,502
TOTAL VOTED EXPENDITURE ... KShs.	5,163,898,963	2,837,383,026	8,001,281,989

## 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 2025/26	Targets 2026/27
County Assembly	legislations enacted	No of legislations enacted		

**PART F: Summary of Expenditure by Programmes, and Sub-Programs 2025/26**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3961000100 County Assembly</b>	<b>Total</b>	<b>717,134,062</b>	<b>193,792,334</b>	<b>910,926,396</b>
	0702003960 P2: LEGISLATION AND OVERSIGHT	717,134,062	193,792,334	910,926,396
	<b>Total Voted Expenditure .... KShs.</b>	<b>717,134,062</b>	<b>193,792,334</b>	<b>910,926,396</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/26**

**3961000000 COUNTY ASSEMBLY**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>717,134,062</b>	<b>717,134,062</b>	<b>717,134,062</b>
2100000 Compensation to Employees	333,624,824	336,764,608	336,764,608
2200000 Use of Goods and Services	308,124,000	268,351,559	268,351,559
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	20,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	5,385,238	46,017,895	46,017,895
4100000 Financial Assets	50,000,000	50,000,000	50,000,000
<b>Capital Expenditure</b>	<b>193,792,334</b>	-	-
3100000 Non Financial Assets	193,792,334	-	-
<b>Total Expenditure</b>	<b>910,926,396</b>	<b>717,134,062</b>	<b>717,134,062</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2025/2026**

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

**0702013960 SP1: Legislation and Oversight**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>717,134,062</b>	<b>717,134,062</b>	<b>717,134,062</b>
2100000 Compensation to Employees	333,624,824	336,764,608	336,764,608
2200000 Use of Goods and Services	308,124,000	268,351,559	268,351,559
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	20,000,000	16,000,000	16,000,000
3100000 Non Financial Assets	5,385,238	46,017,895	46,017,895
4100000 Financial Assets	50,000,000	50,000,000	50,000,000
<b>Capital Expenditure</b>	<b>193,792,334</b>	-	-
3100000 Non Financial Assets	193,792,334	-	-
<b>Total Expenditure</b>	<b>910,926,396</b>	<b>717,134,062</b>	<b>717,134,062</b>

## **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 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Name of Programme:</b> ICT infrastructural upgrading and development							
<b>Programme Outcome:</b> 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	80%	100%	100%	100%
Project/Performance Management System	Directorate ICT	Timely monitoring & Evaluation of all projects & programmes	An up to date and operational Project management system	50%	100%	100%	100%
Digitization & automation of county records	Directorate ICT	Safe & fast retrieval of information	-proportion of records digitized & automated	0	30%	70%	100%
<b>Name of Programme:</b> Staff Welfare Program							
<b>Programme Outcome:</b> 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
<b>Name of Programme:</b> Non-residential Maintenance <b>Programme Outcome:</b> 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 2025/2026 (KShs)**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3962000200 Office of the Governor and Deputy Governor</b>	<b>Total</b>	<b>335,594,668</b>	<b>7,500,000</b>	<b>343,094,668</b>
	0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	335,594,668	-	335,594,668
	0707003960 P7: COUNTY EXECUTIVE SERVICES	-	7,500,000	7,500,000
<b>3962000300 County Executive Committee</b>	<b>Total</b>	<b>6,200,000</b>	<b>-</b>	<b>6,200,000</b>
	0709003960 P9: County Executive Committee Affairs	6,200,000	-	6,200,000
<b>3962000400 County Executive Administration</b>	<b>Total</b>	<b>73,917,840</b>	<b>-</b>	<b>73,917,840</b>
	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
	0708003960 P8: Management of County Affairs	47,220,000	-	47,220,000
	0710003960 P10: County Public Service	2,066,040	-	2,066,040
<b>3962000500 County Public Service</b>	<b>Total</b>	<b>27,840,000</b>	<b>-</b>	<b>27,840,000</b>
	0710003960 P10: County Public Service	27,840,000	-	27,840,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>443,552,508</b>	<b>7,500,000</b>	<b>451,052,508</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/26**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>443,552,508</b>	<b>516,523,805</b>	<b>516,523,805</b>
2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	158,776,840	231,748,137	231,748,137
2400000 Interest	-	-	-
3100000 Non Financial Assets	5,600,000	5,600,000	5,600,000
<b>Capital Expenditure</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>

3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>451,052,508</b>	<b>516,523,805</b>	<b>516,523,805</b>

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

**0202023960 SP2: ICT governance**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>
2200000 Use of Goods and Services	3,480,000	3,480,000	3,480,000
<b>Total Expenditure</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>

**0202003960 P2: ADMINISTRATIVE SUPPORT SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>
2200000 Use of Goods and Services	3,480,000	3,480,000	3,480,000
<b>Total Expenditure</b>	<b>3,480,000</b>	<b>3,480,000</b>	<b>3,480,000</b>

**0207013960 SP2: Government Buildings Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,567,000</b>	<b>2,567,000</b>	<b>2,567,000</b>
2200000 Use of Goods and Services	2,567,000	2,567,000	2,567,000
<b>Total Expenditure</b>	<b>2,567,000</b>	<b>2,567,000</b>	<b>2,567,000</b>

**0207003960 P7: Government Buildings Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,567,000</b>	<b>2,567,000</b>	<b>2,567,000</b>
2200000 Use of Goods and Services	2,567,000	2,567,000	2,567,000
<b>Total Expenditure</b>	<b>2,567,000</b>	<b>2,567,000</b>	<b>2,567,000</b>

**0704113960 SP11: Internal Audit Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,419,000</b>	<b>2,419,000</b>	<b>2,419,000</b>
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
<b>Total Expenditure</b>	<b>2,419,000</b>	<b>2,419,000</b>	<b>2,419,000</b>

**0704123960 SP12: Resource Mobilization**

Economic Classification	Estimates	Projected Estimates	
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	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,685,000</b>	<b>3,685,000</b>	<b>3,685,000</b>
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
<b>Total Expenditure</b>	<b>3,685,000</b>	<b>3,685,000</b>	<b>3,685,000</b>

**0704133960 SP13: ICT Infrastructure Development Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>10,958,800</b>	<b>10,958,800</b>	<b>10,958,800</b>
2200000 Use of Goods and Services	10,958,800	10,958,800	10,958,800
<b>Total Expenditure</b>	<b>10,958,800</b>	<b>10,958,800</b>	<b>10,958,800</b>

**0704143960 SP14: ICT Systems Development Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,522,000</b>	<b>1,522,000</b>	<b>1,522,000</b>
2200000 Use of Goods and Services	722,000	722,000	722,000
3100000 Non Financial Assets	800,000	800,000	800,000
<b>Total Expenditure</b>	<b>1,522,000</b>	<b>1,522,000</b>	<b>1,522,000</b>

**0704003960 P4: PUBLIC FINANCE MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>18,584,800</b>	<b>18,584,800</b>	<b>18,584,800</b>
2200000 Use of Goods and Services	16,934,800	16,934,800	16,934,800
3100000 Non Financial Assets	1,650,000	1,650,000	1,650,000
<b>Total Expenditure</b>	<b>18,584,800</b>	<b>18,584,800</b>	<b>18,584,800</b>

**0706013960 SP1: County Executive Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>335,594,668</b>	<b>335,594,668</b>	<b>335,594,668</b>
2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	55,219,000	55,219,000	55,219,000
3100000 Non Financial Assets	1,200,000	1,200,000	1,200,000
<b>Total Expenditure</b>	<b>335,594,668</b>	<b>335,594,668</b>	<b>335,594,668</b>

**0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>335,594,668</b>	<b>335,594,668</b>	<b>335,594,668</b>

2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	55,219,000	55,219,000	55,219,000

**0706003960 P1: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
3100000 Non Financial Assets	1,200,000	1,200,000	1,200,000
<b>Total Expenditure</b>	<b>335,594,668</b>	<b>335,594,668</b>	<b>335,594,668</b>

**0707013960 SP1: County Executive Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
<b>Capital Expenditure</b>	<b>7,500,000</b>	-	-
3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>7,500,000</b>	-	-

**0707003960 P7: COUNTY EXECUTIVE SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
<b>Capital Expenditure</b>	<b>7,500,000</b>	-	-
3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>7,500,000</b>	-	-

**0708013960 SP1: Coordination of County Functions**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>47,220,000</b>	<b>130,191,297</b>	<b>130,191,297</b>
2200000 Use of Goods and Services	46,470,000	129,441,297	129,441,297
2400000 Interest	-	-	-
3100000 Non Financial Assets	750,000	750,000	750,000
<b>Total Expenditure</b>	<b>47,220,000</b>	<b>130,191,297</b>	<b>130,191,297</b>

**0708003960 P8: Management of County Affairs**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>47,220,000</b>	<b>130,191,297</b>	<b>130,191,297</b>
2200000 Use of Goods and Services	46,470,000	129,441,297	129,441,297

**0708003960 P8: Management of County Affairs**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
2400000 Interest	-	-	-
3100000 Non Financial Assets	750,000	750,000	750,000
<b>Total Expenditure</b>	<b>47,220,000</b>	<b>130,191,297</b>	<b>130,191,297</b>

**0709013960 SP1: Organization of County Business**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>

2200000 Use of Goods and Services	6,200,000	6,200,000	6,200,000
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>

**0709003960 P9: County Executive Committee Affairs**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>
2200000 Use of Goods and Services	6,200,000	6,200,000	6,200,000
<b>Total Expenditure</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>

**0710013960 SP1: Human Resource Management Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,906,040</b>	<b>19,906,040</b>	<b>19,906,040</b>
2200000 Use of Goods and Services	27,906,040	17,906,040	17,906,040
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>29,906,040</b>	<b>19,906,040</b>	<b>19,906,040</b>

**0710003960 P10: County Public Service**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

**0710003960 P10: County Public Service**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>29,906,040</b>	<b>19,906,040</b>	<b>19,906,040</b>
2200000 Use of Goods and Services	27,906,040	17,906,040	17,906,040
3100000 Non Financial Assets	2,000,000	2,000,000	2,000,000
<b>Total Expenditure</b>	<b>29,906,040</b>	<b>19,906,040</b>	<b>19,906,040</b>

**0700000 Public Administration And International Relations**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>437,505,508</b>	<b>510,476,805</b>	<b>510,476,805</b>
2100000 Compensation to Employees	279,175,668	279,175,668	279,175,668
2200000 Use of Goods and Services	152,729,840	225,701,137	225,701,137
2400000 Interest	-	-	-
3100000 Non Financial Assets	5,600,000	5,600,000	5,600,000
<b>Capital Expenditure</b>	<b>7,500,000</b>	-	-
3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>445,005,508</b>	<b>510,476,805</b>	<b>510,476,805</b>

## PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> 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



	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
	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
	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 improved OSR mobilization.

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
<b>0704003960 P4: Public Finance Management</b>	To give accurate and cost-effective stewardship of all assets and resources used in providing services.
<b>0705003960 P5: County Planning And Economic Policy Management</b>	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 2024-25(baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Program:</b> Public Finance Management							
<b>Outcome:</b> Improved Transparency and Accountability in management of public finances							
<b>Sub-Program:</b> 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
<b>Sub-Program:</b> 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%
<b>Sub-Program:</b> 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%

<b>Sub-Program:</b> 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
<b>Sub-Program:</b> Internal Audit Services	Directorate of Internal Audit	Preparation of Audit Reports	No of Audit Reports produced	4	4	4	4
<b>Program:</b> County Planning and Economic Policy Management							
<b>Outcome:</b> 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 2025/26**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3963000100 Finance &amp; Economic Planning</b>	<b>Total</b>	<b>642,041,281</b>	<b>110,000,000</b>	<b>752,041,281</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	642,041,281	110,000,000	752,041,281
<b>3963000200 Fiscal Planning</b>	<b>Total</b>	<b>24,950,756</b>	<b>-</b>	<b>24,950,756</b>
	0705003960 P5: COUNTY PLANNING AND ECONOMIC POLICY MANAGEMENT	24,950,756	-	24,950,756
<b>3963000300 Budget</b>	<b>Total</b>	<b>9,054,920</b>	<b>-</b>	<b>9,054,920</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	9,054,920	-	9,054,920
<b>3963000400 Accounting</b>	<b>Total</b>	<b>7,508,000</b>	<b>-</b>	<b>7,508,000</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	7,508,000	-	7,508,000
<b>3963000500 Procurement</b>	<b>Total</b>	<b>9,770,000</b>	<b>-</b>	<b>9,770,000</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	9,770,000	-	9,770,000
<b>3963000600 Internal Audit</b>	<b>Total</b>	<b>1,718,200</b>	<b>-</b>	<b>1,718,200</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	1,718,200	-	1,718,200
<b>3963000700 Revenue</b>	<b>Total</b>	<b>19,300,000</b>	<b>-</b>	<b>19,300,000</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	19,300,000	-	19,300,000
<b>3963001000 Kenya Devolution Support Programme</b>	<b>Total</b>	<b>-</b>	<b>98,000,000</b>	<b>98,000,000</b>
	0704003960 P4: PUBLIC FINANCE MANAGEMENT	-	98,000,000	98,000,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>714,343,157</b>	<b>208,000,000</b>	<b>922,343,157</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/26**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>714,343,157</b>	<b>696,343,157</b>	<b>696,343,157</b>
2100000 Compensation to Employees	242,748,083	242,748,083	242,748,083
2200000 Use of Goods and Services	316,013,785	316,013,785	316,013,785
2400000 Interest	78,781,289	78,781,289	78,781,289
2800000 Other Expense	26,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	19,500,000	19,500,000	19,500,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
<b>Capital Expenditure</b>	<b>208,000,000</b>	-	-
2400000 Interest	100,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	98,000,000	-	-
3100000 Non Financial Assets	10,000,000	-	-
<b>Total Expenditure</b>	<b>922,343,157</b>	<b>696,343,157</b>	<b>696,343,157</b>

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

**0704013960 SP1: Finance services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>642,041,281</b>	<b>624,041,281</b>	<b>624,041,281</b>
2100000 Compensation to Employees	242,628,083	242,628,083	242,628,083
2200000 Use of Goods and Services	258,331,909	258,331,909	258,331,909
2400000 Interest	78,781,289	78,781,289	78,781,289
2800000 Other Expense	26,000,000	8,000,000	8,000,000
3100000 Non Financial Assets	5,000,000	5,000,000	5,000,000
4100000 Financial Assets	31,300,000	31,300,000	31,300,000
<b>Capital Expenditure</b>	<b>208,000,000</b>	-	-
2400000 Interest	100,000,000	-	-



2600000 Capital Transfers to Govt. Agencies	98,000,000	-	-
3100000 Non Financial Assets	10,000,000	-	-
<b>Total Expenditure</b>	<b>850,041,281</b>	<b>624,041,281</b>	<b>624,041,281</b>

**0704023960 SP2: Revenue services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>19,300,000</b>	<b>19,300,000</b>	<b>19,300,000</b>
2200000 Use of Goods and Services	19,300,000	19,300,000	19,300,000
<b>Total Expenditure</b>	<b>19,300,000</b>	<b>19,300,000</b>	<b>19,300,000</b>

**0704043960 SP4: Procurement and supply services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	<b>9,770,000</b>
2200000 Use of Goods and Services	9,770,000	9,770,000	9,770,000
<b>Total Expenditure</b>	<b>9,770,000</b>	<b>9,770,000</b>	<b>9,770,000</b>

**0704053960 SP5: Internal audit services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,718,200</b>	<b>1,718,200</b>	<b>1,718,200</b>
2200000 Use of Goods and Services	1,718,200	1,718,200	1,718,200
<b>Total Expenditure</b>	<b>1,718,200</b>	<b>1,718,200</b>	<b>1,718,200</b>

**0704083960 SP8: Budget Formulation, Coordination and Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>9,054,920</b>	<b>9,054,920</b>	<b>9,054,920</b>
2200000 Use of Goods and Services	9,054,920	9,054,920	9,054,920
<b>Total Expenditure</b>	<b>9,054,920</b>	<b>9,054,920</b>	<b>9,054,920</b>

**0704093960 SP9: Accounting Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>7,508,000</b>	<b>7,508,000</b>	<b>7,508,000</b>
2200000 Use of Goods and Services	7,508,000	7,508,000	7,508,000
<b>Total Expenditure</b>	<b>7,508,000</b>	<b>7,508,000</b>	<b>7,508,000</b>

**0705013960 SP1: Economic Planning Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>24,950,756</b>	<b>24,950,756</b>	<b>24,950,756</b>
2100000 Compensation to Employees	120,000	120,000	120,000
2200000 Use of Goods and Services	10,330,756	10,330,756	10,330,756
2400000 Interest	-	-	-
3100000 Non Financial Assets	14,500,000	14,500,000	14,500,000
<b>Total Expenditure</b>	<b>24,950,756</b>	<b>24,950,756</b>	<b>24,950,756</b>

## **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 had a total approved budget for 2021-22 FY amounting to KShs 1,047,596,762 constituting of Ksh 251,714,603 Recurrent allocation and Ksh 795,882,159 Development allocation. During the FY 2021-22 recurrent expenditure amounted to KShs.240, 499,025 which represents 95.5% of recurrent budget while development expenditure amounted to KShs 286,382,771 representing 36.0 of the departmental budget for the FY.

The department had a total approved budget for 2022-23 FY amounting to KShs. 546,849,382 constituting of Ksh 231,686,389 Recurrent allocation and Ksh 315,162,993 Development allocation. During the FY 2022-23 recurrent expenditure amounted to KShs. 229,990,512 which represents 99.3% of recurrent budget while development expenditure amounted to KShs 312,324,177 representing 99.1% of the departmental budget for the FY.

The department had a total approved budget for 2023-24 FY amounting to KShs 742,976,580 constituting of Ks 217,978,626 Recurrent allocation and Ksh 524,997,954 Development allocation. During the FY 2023-24 recurrent expenditure amounted to KShs 216,864,978 which represented 99.5% absorption of recurrent budget while development expenditure amounted to KShs 246,894,506 representing 47.0% utilization of the departmental budget for the FY.

The Department of Agriculture achieved significant milestones during the FY 2023/2024. Key among these was the development of the Wezesha Agriculture Transformation Strategy (2023-2027), which lays a solid foundation for agricultural development in the county. Additionally, critical legislative frameworks were drafted, including the Kirinyaga Agriculture TVET Act, the County Agriculture Policy,

the County Agriculture Sector Coordination Bill, and the County Food Safety Bill. These efforts aim to streamline agricultural governance and ensure food safety within the county.

In its efforts to enhance data-driven decision-making, the department mapped and profiled 134,481 farmers and 765 agro-dealers, alongside 20 SACCOs and 64 cooperatives. The development and pilot of the Kiri-AMIS application further demonstrate the department's commitment to leveraging technology to improve service delivery. This application includes a staff remote clock-in and supervision module, enhancing operational efficiency. Moreover, the establishment of a farmer toll-free helpline (0800724580) and bulk SMS services has significantly improved communication and support for farmers across the county.

To boost agricultural productivity, the department distributed over 350 metric tons of assorted fertilizers, provided 1,247 metric tons of rice seed to farmers, and procured 1,500 doses of semen for Artificial Insemination services. These interventions were complemented by capacity-building initiatives, which saw 22,184 farmers trained and supported to adopt climate-smart and market-oriented farming practices. The department also promoted mechanization by acquiring a combined rice harvester, which benefits over 3,800 value chain actors.

In infrastructure development, the department facilitated the construction of 65 greenhouses and established 20 demonstration plots for modern farming practices. The construction of warehouses and cold storage facilities has further strengthened post-harvest management. Additionally, the establishment of 5 aggregation centers has improved market access for farmers, ensuring that they get better prices for their produce. Collectively, these achievements reflect the department's unwavering dedication to enhancing agricultural productivity, promoting sustainability, and empowering farmers within the county.

#### **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 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 2025/26	Targets 2026/27
Department of AVL	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 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Land and Crop Development	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	200
		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
	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

<b>PROGRAMME: CROP DEVELOPMENT AND MANAGEMENT</b> <b>Objective: Increase agricultural productivity and outputs</b> <b>Outcome: Increased crop production per Ha of Kirinyaga Priority Value Chains</b>							
Sub programme	Delivery Unit	Key output	KPI	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
	Dept of Agriculture	Farmers trained in organic production	Number of farmers trained	400	400	400	400

<b>Programme Name: Fisheries development</b> <b>Objective: To create wealth and Improve food and nutrition security</b> <b>Outcome: Enhanced food security and improved livelihoods</b>							
Sub Programme	Delivery Unit	Key Output	KPI	Target 2024/25 (baseline )	Target 2025/26	Target 2026/27	Target 2027/28
Capacity Building (Farmers and Staff)	ABDP	Increase fish production and productivity in the County	Number of farmers trained	350	350	350	350
	ABDP/Fisheries unit		Number of Technical staff trained	6	6	6	6
Extension facilitation	ABDP/Fisheries unit	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	4	4	4	4
Rehabilitation of ESP ponds and construction by providing pond liners	ABDP/ Fisheries unit	Increased production and income	Number of ponds rehabilitated and constructed	200	67	50	50
Aquaculture Business Development programme	ABDP/Fisheries unit	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/ Fisheries unit		No. of households reporting adoption of environmentally sustainable and climate resilient technologies and practices	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 2024/25 (baseline )	Target 2025/26	Target 2026/27	Target 2027/28
	ABDP/Fisheries unit		No. of fish ponds constructed, upgraded or rehabilitated and stocked with fish in an environmentally sustainable climate smart manner	350	67	50	50
	ABDP/Fisheries unit		No. of persons trained in business management	350	350	350	350
	ABDP/Fisheries unit		No. of households provided with targeted support to improve nutrition through kitchen gardens	350	350	350	350
	ABDP/Fisheries unit	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/Fisheries unit	Improved fish production from capture fisheries	No of dams, rivers and canals restocked	1	2	2	2

<b>Programme Name: Veterinary Services</b>						
<b>Objective:</b> Maintain Healthy Livestock Herd for increased Livestock Productivity, Profitability and Safeguard Human Health						
<b>Outcome:</b>						
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 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
	Employ Veterinary Technical staff	No. of technical staff employed	0	0	30	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	52	52	52	52
Livestock disease and management Control	Cattle Immunized/ vaccinated against potential or actual disease outbreak	No. of cattle immunized against potential or actual disease outbreak	30000	35,000	35,000	35,000
Vector and Pest Control	Quelea bird control	No. of quelea roost managed	4	4	4	4

<b>Name of Programme: Livestock resource management and Development</b>						
<b>Programme Outcome:</b> increased livestock productivity and output						
<b>Objective:</b> To increase Livestock productivity and profitability for enhance food nutritional security and income generation						
Sub Programme	Key Output	KPI	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Livestock Extension and capacity Building	Livestock farmers trained on animal husbandry practices	Number of Farmers trained on Livestock husbandry practices		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
	Monitoring Licensing of hides and skin bandas	Number of bandas monitored and licensed		20	20	20
	Support Community initiatives of youth and vulnerable micro projects	Number of youth and vulnerable groups supported		100	100	100
Feed Production Programme	Bags of Animal feeds produced	No of 70 Kg Bags produced		22,979	22,979	22,979



<b>PROGRAMME: AGRIBUSINESS AND INFORMATION MANAGEMENT</b>						
<b>Objective: Promote market access, agro-processing and value addition</b>						
<b>Outcome: Increased access to markets, market information, affordable inputs and credit</b>						
<b>Sub Programme</b>	<b>Key Output</b>	<b>KPI</b>	<b>Target 2024/25 (baseline)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
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**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance indicators</b>	<b>Target 2024/25 (baseline)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: Crop development and management.</b>							
<b>Programme Objective: Enhanced crop production</b>							
<b>Programme Outcome: Increased crop production per Acre of Coffee and Tea</b>							
Land and crop development	KATVET	Increase coffee cherry production	Kilograms of coffee cherry produced	14,000	14,000	16,000	17,000
	KATVET	Procure manure	Number of (20-tonne) Lorries of manure procured	4	4	4	4
	KATVET	Increase tea leave production	Kilograms of tea leaves produced	55,000	55,000	55,000	55,000
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance indicators</b>	<b>Target 2024/25 (baseline)</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>	<b>Target 2027/28</b>
<b>Name of Programme: Crop development and management</b>							
<b>Programme Objective: Enhanced propagation of high quality coffee seedlings</b>							
<b>Programme Outcome: Increased production of quality coffee seedlings.</b>							
Enhanced propagation of high quality coffee seedlings	KATVET	Propagate high quality coffee seedlings	Number of coffee seedlings propagated	80,000	75,000	75,000	75,000
	KATVET	Procure certified coffee seeds	Kilograms of certified coffee seeds procured	25	20	20	20

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme: Livestock development and management.</b> <b>Programme Objective: Enhanced productivity</b> <b>Programme Outcome: Increased productivity in Dairy and Rabbitary</b>							
Livestock development	KATVET	Increase milk production	Litres of milk produced.	14,000	14,000	16,000	17,000
	KATVET	Construct a modern dairy animal unit	Number of unit constructed	1	0	0	0
	KATVET	Construct a rabbitary unit	Number of unit constructed	0	1	0	0
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme: Agribusiness development.</b> <b>Programme Objective: Promote Agro-Processing and value addition</b> <b>Programme Outcome: Increased revenue</b>							
Agribusiness development	KATVET	Construct and equip an Agro-processing unit	Number of unit constructed	0	1	0	0
	KATVET	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 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme: Agriculture extension services.</b> <b>Programme Objective: Promote access to agricultural technologies</b> <b>Programme Outcome: Increased agricultural productivity</b>							
Agriculture extension services	KATVET	Farmers trained on modern farming technologies	Number of Field days held	1	1	1	1
	KATVET	Employ technical extension staff	Number of technical staff employed.	4	0	0	0
Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme: Modernization of Kamweti ATC</b> <b>Programme Outcome: Enhanced capacity development</b>							
	KATVET	Dining hall constructed and equipped	Number of Dining halls constructed	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
Modernization of Kamweti ATC	KATVET	Lecture hall constructed and equipped	Number of Lecture halls constructed	0	1	0	0
	KATVET	Motor vehicle purchased	Number of motor vehicles purchased	0	1	0	0
	KATVET	Hostel, Farm office, Administration block, Kitchen block, training hall renovated	Number of infrastructure renovated				
			Hostel	0	2	0	0
			Farm office	0	1	0	0
			Administration block	0	1	0	0
			Kitchen block	0	1	0	0
			Training hall	0	1	0	0

**NATIONAL AGRICULTURE VALUECHAIN DEVELOPMENT PROJECT (NAVCDP)**

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
<b>Name of Programme:</b> NAVCDP							
<b>Programme Outcome:</b> Increased productivity and profitability							
	NAVCDP	20 Ward-Based Community Agricultural Development Plans Reviewed Through PICD Process	No. of Ward-Based Agricultural Development plans reviewed No. of Micro-Catchment agricultural strategies Developed	20 20	0 0	0 0	0 0
		Static Farmers and other Value Chain Actors Mapped and profiled	No. of farmers profiled. No. of Other value chain actors mapped	5377	0	0	0
		Dynamic Farmers Mapped and profiled	No. of farmers profiled.	1793	1793	1793	0
		Partnership with DAT service providers Scaled-up	No. of additional Agripreneur engaged.	100	100	100	100
		The Kir-AMIS Staff Module, Famers Portal, and Farmers Call Centre operationalized	No. of farmers served by call Centre. Status of Extension officer utilization of module-No. utilizing	1,000 115	2,000 115	2,500 115	3,000 115
		Proposals for Establishment of demonstration sites per Ward for capacity building on TIMPs developed & approved	No. of demo-farms identified & acquired. No. of proposals developed and approved	80 80	0 0	0 0	0 0
		Ward-Based Farmers SACCOs & E-Voucher operationalized	No. of SACCOs benefited from the inclusion grants No. of farmers accessing financial support No. of farmers accessing e-voucher	20 1,000	0 2,000	0 2,500	0 3,000

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024/25 (baseline)	Target 2025/26	Target 2026/27	Target 2027/28
		County survey on irrigation infrastructure & water harvesting interventions conducted	Survey report on status of Irrigation infrastructure and organization  No. of irrigation projects identified/ approved/implemented and for support by NAVCDP	1  5	0  5	0  5	0  5
		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 2025/2026 (KShs)**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3964000100 Agriculture</b>	<b>Total</b>	<b>203,213,656</b>	<b>406,602,049</b>	<b>609,815,705</b>
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	90,000	-	90,000
	0108003960 P8: Policy, Strategy and Management of Agriculture	543,000	-	543,000
	0110003960 P10: Administrative Support Services	202,580,656	406,602,049	609,182,705
<b>3964000200 Livestock Management</b>	<b>Total</b>	<b>1,417,500</b>	<b>-</b>	<b>1,417,500</b>
	0101003960 P1: LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT	1,417,500	-	1,417,500
<b>3964000700 Crop Management</b>	<b>Total</b>	<b>985,000</b>	<b>-</b>	<b>985,000</b>
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	985,000	-	985,000
<b>3964001000 Fisheries</b>	<b>Total</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>
	0104003960 P4: FISHERIES DEVELOPMENT	200,000	-	200,000
<b>3964001100 Kamweti Agricultural Training College</b>	<b>Total</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
	0102003960 P2: CROP DEVELOPMENT AND MANAGEMENT	5,000,000	-	5,000,000
<b>3964001200 Wezesha Kirinyaga Initiative</b>	<b>Total</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>
	0110003960 P10: Administrative Support Services	-	15,000,000	15,000,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>210,816,156</b>	<b>421,602,049</b>	<b>632,418,205</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/26**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>210,816,156</b>	<b>210,816,156</b>	<b>210,816,156</b>
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	7,182,721	7,182,721	7,182,721
2400000 Interest	-	-	-
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
<b>Capital Expenditure</b>	<b>421,602,049</b>	<b>-</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	415,202,049	-	-
3100000 Non Financial Assets	6,400,000	-	-
<b>Total Expenditure</b>	<b>632,418,205</b>	<b>210,816,156</b>	<b>210,816,156</b>

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

**0101023960 SP2: Livestock Extension and Capacity Building**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>277,500</b>	<b>277,500</b>	<b>277,500</b>
2200000 Use of Goods and Services	277,500	277,500	277,500
<b>Total Expenditure</b>	<b>277,500</b>	<b>277,500</b>	<b>277,500</b>

**0101063960 SP6: Livestock disease management and control**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>1,140,000</b>
2200000 Use of Goods and Services	1,140,000	1,140,000	1,140,000
<b>Total Expenditure</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>1,140,000</b>

**0102023960 SP2: Agricultural Extension Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
2200000 Use of Goods and Services	600,000	600,000	600,000
<b>Total Expenditure</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**0102033960 SP3: Agribusiness and Market Development**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
2200000 Use of Goods and Services	90,000	90,000	90,000
<b>Total Expenditure</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**0102063960 SP6: Land and Crop Development**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>5,035,000</b>	<b>5,035,000</b>	<b>5,035,000</b>
2200000 Use of Goods and Services	35,000	35,000	35,000
2600000 Current Transfers to Govt. Agencies	5,000,000	5,000,000	5,000,000
<b>Total Expenditure</b>	<b>5,035,000</b>	<b>5,035,000</b>	<b>5,035,000</b>

**0102073960 SP7: Food Security Initiatives**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
2200000 Use of Goods and Services	350,000	350,000	350,000
<b>Total Expenditure</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**0104023960 SP2: Aquaculture Development**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028



	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
2200000 Use of Goods and Services	200,000	200,000	200,000
<b>Total Expenditure</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>543,000</b>	<b>543,000</b>	<b>543,000</b>
2200000 Use of Goods and Services	543,000	543,000	543,000
<b>Total Expenditure</b>	<b>543,000</b>	<b>543,000</b>	<b>543,000</b>

**0110013960 SP1: General administration services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>202,580,656</b>	<b>202,580,656</b>	<b>202,580,656</b>
2100000 Compensation to Employees	198,633,435	198,633,435	198,633,435
2200000 Use of Goods and Services	3,947,221	3,947,221	3,947,221
2400000 Interest	-	-	-
<b>Capital Expenditure</b>	<b>421,602,049</b>	<b>-</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	415,202,049	-	-
3100000 Non Financial Assets	6,400,000	-	-
<b>Total Expenditure</b>	<b>624,182,705</b>	<b>202,580,656</b>	<b>202,580,656</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25 (baseline)	2025/26	2026/27 Projections	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
	Assistant Director Agriculture		1	1	1	1	1
	Principal Agricultural Officer		6	6	6	6	6
	Chief Agricultural Officer		9	9	9	9	9
	Senior Agricultural Officer		10	10	25	25	25
	Assistant Agricultural Officer		14	14	39	39	39
	Principal Livestock Production Officer		2	2	2	2	2
	Chief Livestock Production Officer		1	1	1	1	1
	Senior Assistant Livestock production Officer		2	2	2	2	2
	Assistant Livestock Production Officer III		16	16	40	40	40
	Livestock Production Officer III		5	5	15	15	15
	Livestock Production Assistant		3	3	4	4	4
	ICT Officer I		2	2	6	6	6
	Chief Veterinary Officer		2	2	2	2	2
	Veterinary Officer		0	0	5	5	5
	Senior Assistant Animal Health Officer		2	2	1	1	1
	Assistant Animal Health Officer II		10	10	18	18	18
	Animal Health Assistant II		6	6	19	19	19
	Assistant Leather Development Officer		1	1	6	6	6
	Chief Animal Health Assistant		1	1	1	1	1
	Chief Fisheries Officer		2	2	2	2	2
	Assistant Fisheries Officer		7	7	23	23	23
	Senior Fisheries Officer		1	1	1	1	1
	Fisheries Officers		0	0	6	6	6
	Fisheries Assistants		3	3	2	2	2
	Chief Clerical Officer		2	2	2	2	2
	Senior Clerical Officer		2	2	2	2	2
	Clerical Officer I		3	3	13	13	13

	Officer Administrative Assistant		9	9	10	10	10
	Cleaning Supervisor I		2	2	2	2	2
	Cleaning Supervisor II		1	1	1	1	1
	Senior Support		1	1	12	12	12
	Senior Driver		5	5	5	5	5
	Chief Driver		1	1	1	1	1
				134			

## 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.

Between FY 2021/2022 and FY 2023/2024, significant progress was made in the implementation of solid waste management and water infrastructure programs. The environment sub-program successfully acquired all planned garbage skips, meeting the target of 15 skips in 2022/2023 and 4 in 2023/2024. Water resource development was also impressive, with all targeted boreholes drilled (9 in total over three years), water intakes (6), water kiosks (5), and water towers (9) fully constructed. Additionally, 115.58 kilometers of gravity and distribution water pipelines were laid across the three financial years as planned. A notable overachievement was seen in the construction of masonry water tanks in FY 2021/2022, where 3 tanks were built.

However, key climate change adaptation and renewable energy initiatives under the FLLoCA (Financing Locally-Led Climate Action) Program experienced delays. None of the planned targets were achieved due to the late disbursement of program funds, resulting in a complete rollover of activities to the FY 2024/25 such as procurement of 26 garbage skips, a skip loader truck, establishment of a waste material recovery facility, distribution of 2,000 LPG cooking stoves, energy-saving jiko production and training, and the Jiinue Rupingazi Water Project. Similarly, efforts to support climate-resilient agriculture—including land regeneration, dam liners for 60 farmers, reforestation, and household water harvesting—were delayed. 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, fast track 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.

**PART D: Program Objectives**

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

**PART E: Summary of Program Outputs and Performance Indicators for 2025/26-27/28**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key output</b>	<b>Key performance indicators</b>	<b>Target 2025-2026 %</b>	<b>Target 2026-2027</b>	<b>Target 2027-2028</b>
Sustainable Waste Management	Environment	Purchase of 1 double cabin pick-up for environmental assessment and inspection	Number of inspection vehicle in force	1	1	0
Bamboo Propagating Nursery	Natural Resources	Establishment of 1 county bamboo propagating nursery	No. of bamboo propagating nursery established	1	1	1
Bamboo Tree Planting	Natural Resources and Forestry	Planting of Bamboo tree seedlings on all riparian lands in the County	No. of bamboo seedlings planted	25,000 seedlings	25,000 seedlings	25,000 seedlings
Tree Nurseries	Natural Resources and Forestry	Re-establish 2 County tree nurseries	No. of Established tree nurseries	1	1	0
Biogas	Renewable Energy	Acquire and install units of Biogas to communities	No. of residents benefitting from installation of biogas	50 units	50 Units	50 units
Briquetting Machines	Renewable Energy	Purchase briquette-making machines	No. of briquetting machines distributed to communities	10 units	10 units	10 units

(a) Directorate of Water & Irrigation

**Table 2.2: Summary of the Programme Key Outputs, Performance Indicators and Targets for 2024-25-2026-2027**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024-2025 (Baseline)	Target 2025-2026	Target 2026-2027	Target 2027-2028
Name of Programme... Water services							
Programme outcome... Increased water & sanitation coverage and increased area under irrigation.							
Sub-Programme 1. Surface and Ground Water Abstraction Services	Water Department	Support community water projects access clean water	Number of community water projects supported	10	36	40	50

**Part F: Summary of Expenditure by Programs, Sub-Programs 2025/26 (KShs)**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3965000100</b>				
<b>Environment and Natural Resources</b>	<b>Total</b>	<b>141,269,239</b>	<b>484,238,188</b>	<b>625,507,427</b>
	0901003960 P1: WATER SUPPLY SERVICES	1,850,000	484,238,188	486,088,188
	0903003960 P3: ENERGY PROGRAMME	255,000	-	255,000
	0904003960 P4: CLEANSING/WASTE MANAGEMENT	64,702,600	-	64,702,600
	0905003960 P5: NEMA	200,800	-	200,800
	1001003960 P1: Administrative Support Services	57,835,839	-	57,835,839
	1003003960 Forestry Development, research and Management	185,000	-	185,000
	1004003960 Environment Management and Protection	16,240,000	-	16,240,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>141,269,239</b>	<b>484,238,188</b>	<b>625,507,427</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/2026**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>141,269,239</b>	<b>129,439,239</b>	<b>129,439,239</b>
2100000 Compensation to Employees	104,830,439	93,000,439	93,000,439
2200000 Use of Goods and Services	25,438,800	25,438,800	25,438,800
2400000 Interest	-	-	-
2600000 Current Transfers to Govt. Agencies	11,000,000	11,000,000	11,000,000
<b>Capital Expenditure</b>	<b>484,238,188</b>	-	-
2600000 Capital Transfers to Govt. Agencies	412,529,808	-	-
3100000 Non Financial Assets	71,708,380	-	-
<b>Total Expenditure</b>	<b>625,507,427</b>	<b>129,439,239</b>	<b>129,439,239</b>

**Part H. Summary of Expenditure by Program, Sub-Program and Economic Classification 2025/26**

**0901003960 P1: WATER SUPPLY SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
2200000 Use of Goods and Services	1,850,000	1,850,000	1,850,000
<b>Capital Expenditure</b>	<b>484,238,188</b>	-	-
2600000 Capital Transfers to Govt. Agencies	412,529,808	-	-
3100000 Non Financial Assets	71,708,380	-	-
<b>Total Expenditure</b>	<b>486,088,188</b>	<b>1,850,000</b>	<b>1,850,000</b>

**0903003960 P3: ENERGY PROGRAMME**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
2200000 Use of Goods and Services	255,000	255,000	255,000
<b>Total Expenditure</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>

**0904003960 P4: CLEANSING/WASTE MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>64,702,600</b>	<b>52,872,600</b>	<b>52,872,600</b>
2100000 Compensation to Employees	51,974,600	40,144,600	40,144,600
2200000 Use of Goods and Services	12,728,000	12,728,000	12,728,000
<b>Total Expenditure</b>	<b>64,702,600</b>	<b>52,872,600</b>	<b>52,872,600</b>



**0905013960 SP1: Environmental Policy Development and Coordination**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
2200000 Use of Goods and Services	100,000	100,000	100,000
<b>Total Expenditure</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**0905023960 SP2: Environment Management and Protection**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>100,800</b>	<b>100,800</b>	<b>100,800</b>
2200000 Use of Goods and Services	100,800	100,800	100,800
<b>Total Expenditure</b>	<b>100,800</b>	<b>100,800</b>	<b>100,800</b>

**1001003960 P1: Administrative Support Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>57,835,839</b>	<b>57,835,839</b>	<b>57,835,839</b>
2100000 Compensation to Employees	52,855,839	52,855,839	52,855,839
2200000 Use of Goods and Services	4,980,000	4,980,000	4,980,000
<b>Total Expenditure</b>	<b>57,835,839</b>	<b>57,835,839</b>	<b>57,835,839</b>

**1003003960 Forestry Development, research and Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
2200000 Use of Goods and Services	185,000	185,000	185,000
<b>Total Expenditure</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>

**1004003960 Environment Management and Protection**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>16,240,000</b>	<b>16,240,000</b>	<b>16,240,000</b>
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
<b>Total Expenditure</b>	<b>16,240,000</b>	<b>16,240,000</b>	<b>16,240,000</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26
General Administration and Planning				Funded Positions	Positions to be Funded
	Director Water & Irrigation Services	1	1	1	1
	Deputy Director Water Services	1	0	0	1
	Assistant Director Water Services	1	0	0	1
	Principal Superintendent Water Services	1	0	0	1
	Principal Superintendent Ground Water	1	0	0	1
	Chief Superintendent Water Services	4	6	6	5
	Chief superintendent Ground Water	3	1	1	1
	Senior Superintendent Water Services	3	3	3	3
	Senior Superintendent Ground Water	2	1	1	1
	Superintendent Water Services	0	0	0	0
	Superintendent Ground Water	0	0	0	0

Program Title	Designation/Position title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26
	Senior Charge hand-Building	6	7	6	6
	Senior Charge hand-Mechanical	6	4	4	1
	Charge Hand Building	0	0	0	0
	Charge Hand -Mechanical	0	0	0	0
	Senior Ground Water Assistant	1	0	0	1
	Senior Water Supply Operator	2	1	1	1
	Senior Water Meter Reader	1	1	1	1
	Ground Water assistant	1	0	0	1
	Artisans I	1	2	2	0
	Artisans II	2	0	2	1
	Artisans III	2	0	0	0
	Secretarial Personnel 11, 1, III	0	0	0	1
	Chief Clerical Officer	1	1	1	1
	Senior Clerical Officer	1	0	0	1
	Clerical Officer	2	0	0	1
	Cleaning supervisor 2a, 2b,1,11, 1,11,111	0	2	2	0
	Driver 1,11,111,snr, chief	0	0	0	0

## 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

During the MTEF period FY 2021/22 to 2023/24, education sector recorded notable achievements through the Directorate of Early Childhood Development and Education (ECDE), the Directorate of Vocational Education and Training (DVET), and the County Education Bursary Fund. The ECDE Directorate constructed 18 new classrooms, renovated 3, and completed 7, and distributed furniture and teaching materials worth KSh. 14 million. Meanwhile, the DVET Directorate implemented multiple infrastructure projects, including the construction of 10 classrooms, 6 dormitories, 4 ablution blocks, 2 gates, 2 office blocks, and 3 mason shades, alongside the procurement of teaching materials. The Education Bursary Fund disbursed over KSh. 354 million to support 133,492 students across secondary schools, tertiary institutions, and universities.

Despite the successful implementation of the approved budgets, challenges such as late disbursement of funds from the National Treasury and rising costs of construction materials affected the timely completion of some projects. Going forward, recommendations include lobbying for timely fund release, engaging the County Assembly to expedite budget approvals, and undertaking realistic cost estimations. In the 2025/26–2027/28 MTEF period, the three entities plan to enhance infrastructure, improve teaching and learning resources, introduce digital learning and feeding programs in ECDE, expand support services in DVET, and continue providing financial assistance to needy students through the bursary fund.

#### **PART D – PROGRAM OBJECTIVES/OVERALL OUTCOME**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
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 2025/26-2027/28**

<b>DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION</b>							
<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicators</b>	<b>Target 2024-25 (Baseline )</b>	<b>Target 2025-26</b>	<b>Target 2026-27</b>	<b>Target 2027-2028</b>
<b>Name of the Programme:</b> Pre Primary Education and Child day care Services <b>Programme Outcome:</b> increased access to; quality, equitable, affordable and relevant Pre-primary Education and Child Day Care Services							
<b><u>Sub-programme 1</u></b> <i>Construction of new ECDE classrooms</i>	DECDE	New classrooms	No. of classrooms constructed	12	5	8	10
<b><u>Sub – programme 2</u></b> <i>Renovation of existing ECDE classrooms</i>	DECDE	Renovation of classrooms	No. of classrooms renovated	14	5	10	15
<b><u>Sub-programme 3</u></b> <i>Construction of child-friendly sanitary facilities</i>	DECDE	Sanitary facilities	No. of toilets constructed	12	13	13	20
<b><u>Sub-programme 4</u></b> <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	4,670,000	4,670,000	4,670,000
<b><u>Sub-programme 5</u></b> <i>Implementation of digital learning</i>	DECDE	Digital learning	No. of learners covered by digital learning	15,000	16,000	16,000	16,000
<b><u>Sub-programme 6</u></b> <i>Procurement and distribution of furniture</i>	DECDE	Furniture procured and distributed	No. of ECDE centres equipped	5	5	5	5

<b>Sub-programme 7</b> <i>Installation of play facilities</i>	DECDE	Play facilities installed	No. of ECDE centres equipped	5	5	5	5
<b>Sub-programme</b> <i>Implementation of feeding programme</i>	DECDE	Feeding programme implemented	No. of learners covered	15,000	16,000	16,000	16,000
<b>Sub-programme</b> <i>Capacity building of teachers on Competence Based Curriculum (CBC)</i>	DECDE	Capacity building conducted	No. of teachers trained	396	420	450	450
<b>DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING</b>							
<b>Name of Programme:</b> Vocational Training and Home Craft Centres							
<b>Programme Outcome:</b> Improved County Owned TVETs and Home Craft Centres for skills development and employment creation							
Sub-Program 1: <b>Infrastructure Development</b>	DVET	New classrooms with lecture chairs and store	Classrooms constructed with lecture chairs	3	16	16	16
	DVET	Construction of administration block/office blocks	Blocks constructed	4	16	16	16
	DVET	Construction of Dining Hall and Kitchen	Construction of Dining Hall and Kitchen	4	16	16	16
	DVET	Construction of modern ablution block with a bio-digester complete with urinal	modern ablution block with a bio-digester complete with urinal constructed	6	16	16	16
	DVET	Construction and Equipping ICT lab with computers	Constructed ICT lab computers installed	6	16	16	16

	DVET	Construction of Mason Shade	Mason Shades Constructed	2	16	16	16
	DVET	Construction of Dormitories	Number of dormitories constructed	3	16	16	16
	DVET	Construction of Plumbing and welding workshop	Workshop Constructed	1	16	16	16
	DVET	Construction of catering block with Class and a Dining room	Block constructed	2	16	16	16
	DVET	Construction of MVM Shade	MVM shade constructed	1	16	16	16
	DVET	Fixing of CCTV cameras	CCTV fixed	6	16	16	16
	DVET	Teaching/learning materials procured and distributed	Cost of teaching/learning materials procured	12,968,481	30,000,000	30,000,000	30,000,000
<b><u>Sub-programme</u></b> <i>Capacity building of instructors on Competency Based Curriculum (CBC)</i>	DVET	Capacity building conducted	No. of teachers trained	88	104	192	192
<b>KIRINYAGA COUNTY EDUCATION BURSARY FUND</b>							
<b><u>Sub-programme</u></b> <i>Disbursement of bursary funds to needy students in universities, tertiary colleges and secondary schools</i>	Fund Administrator	Funds disbursed	Amount of funds disbursed	166,370,000	175,000,000	175,000,000	175,000,000

<b>Sub-programme</b> <i>Provision of funds for bursary committees' administrative expenses</i>	Fund Administrator	Funds for administrative expenses provided	Funds utilized and accounted for as per regulations	200,000	200,000	200,000	200,000
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## PART F: Summary of Expenditure by Programs, Sub-Programs 2025/2026 (KShs)

### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3966000100 Education</b>	<b>Total</b>	<b>312,659,905</b>	<b>-</b>	<b>312,659,905</b>
	0501003960 P1: BASIC EDUCATION	312,659,905	-	312,659,905
<b>3966000200 Pre Primary Education</b>	<b>Total</b>	<b>6,230,000</b>	<b>14,843,165</b>	<b>21,073,165</b>
	0501003960 P1: BASIC EDUCATION	6,230,000	-	6,230,000
	0505003960 P5: Pre Primary Education and Child day care Services	-	14,843,165	14,843,165
<b>3966000400 Village Polytechnics</b>	<b>Total</b>	<b>1,713,500</b>	<b>21,000,000</b>	<b>22,713,500</b>
	0502003960 P2: STATE EDUCATION FUNCTION SUPPORT	-	21,000,000	21,000,000
	0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING	1,713,500	-	1,713,500
	<b>Total Voted Expenditure .... KShs.</b>	<b>320,603,405</b>	<b>35,843,165</b>	<b>356,446,570</b>

## PART G: Summary of Expenditure by Vote and Economic Classification 2025/2026

### PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>320,603,405</b>	<b>254,103,405</b>	<b>254,103,405</b>
2100000 Compensation to Employees	183,932,905	183,932,905	183,932,905
2200000 Use of Goods and Services	9,170,500	9,170,500	9,170,500
2400000 Interest	-	-	-



2600000 Current Transfers to Govt. Agencies	126,500,000	60,000,000	60,000,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
<b>Capital Expenditure</b>	<b>35,843,165</b>	-	-
2600000 Capital Transfers to Govt. Agencies	21,000,000	-	-
3100000 Non Financial Assets	14,843,165	-	-
<b>Total Expenditure</b>	<b>356,446,570</b>	<b>254,103,405</b>	<b>254,103,405</b>

**PART H: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**  
**0501003960 P1: BASIC EDUCATION**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>318,889,905</b>	<b>252,389,905</b>	<b>252,389,905</b>
2100000 Compensation to Employees	183,932,905	183,932,905	183,932,905
2200000 Use of Goods and Services	7,457,000	7,457,000	7,457,000
2600000 Current Transfers to Govt. Agencies	126,500,000	60,000,000	60,000,000
3100000 Non Financial Assets	1,000,000	1,000,000	1,000,000
<b>Total Expenditure</b>	<b>318,889,905</b>	<b>252,389,905</b>	<b>252,389,905</b>

**0502033960 SP3: Tertiary Education**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
<b>Capital Expenditure</b>	<b>21,000,000</b>	-	-
2600000 Capital Transfers to Govt. Agencies	21,000,000	-	-
<b>Total Expenditure</b>	<b>21,000,000</b>	-	-

**0503003960 P3: TECHNICAL AND VOCATIONAL TRAINING**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,713,500</b>	<b>1,713,500</b>	<b>1,713,500</b>

2200000 Use of Goods and Services	1,713,500	1,713,500	1,713,500
<b>Total Expenditure</b>	<b>1,713,500</b>	<b>1,713,500</b>	<b>1,713,500</b>

## PART I: Summary of Human Resource Requirements

DIRECTORATE OF EARLY CHILDHOOD DEVELOPMENT AND EDUCATION								
	Programme Title	Designation/Position Title	Authorised Establishment	In post as at 30 <sup>th</sup> June, 2024	2024/25	2025/26	2026/27	2027/28
1	Field services	Sub-county ECDE officer	5	3	3	5	5	5
2	Teaching services	ECDE teachers	600	396	396	420	450	450
DIRECTORATE OF VOCATIONAL EDUCATION AND TRAINING								
1.		Head Quarter Officers (Director, Deputy Director, Assistant Director)	3	1	2	2	2	2
2.	Field Services	Sub-County DVET officer (Training	5	-	5	5	5	5
3.	Instructional services	Instructors	150	88	192	192	192	192
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**

### **1. Health Infrastructure Strengthening:**

Kirinyaga County made significant progress in improving health infrastructure. The 350-bed Kerugoya County Referral Complex was completed and equipped, enhancing service delivery and staff working conditions. Construction of Kianyaga and Kimbimbi Sub-County Hospitals commenced in FY 2021/22 and are currently 65% and 60% complete, respectively. Additionally, six new dispensaries were built and operationalized, two laboratories activated, and South Ngariama dispensary was upgraded to a health centre with a borehole drilled. Two ambulances were also procured in FY 2022/23.

### **2. Service Delivery:**

The county has 231 health facilities, including 73 public, 22 faith-based, and 136 private facilities. Key health indicators during the period were strong: antenatal care coverage was 96%, health facility deliveries stood at 91%, and full immunization for children under 1 year reached 94%. The county also managed 13,353 HIV cases with a 91% treatment coverage and continued TB services with a treatment and success rate of 88%.

### **3. Strengthening Primary Health Services:**

Kirinyaga South began implementing the Primary Care Network (PCN), with Kimbimbi Sub-County Hospital as the hub and three spoke facilities supported by eight community health units. This initiative, supported by DANIDA, facilitated community outreaches and specialist referrals using multidisciplinary teams, laying a foundation for expanding PCN countywide.

### **4. Strengthening Community Health Services:**

The County identified 1,222 Community Health Promoters (CHPs), of which 854 receive a monthly stipend of KES 5,000 from both the national and county governments.

### **5. Human Resources for Health (HRH):**

By the end of FY 2022/23, the health workforce stood at 1,200, though declining due to attrition and external migration. In FY 2023/24, the county hired 46 new health workers including medical officers, nurses, pharmacists, and other specialists, aiming to mitigate the ongoing human resource gaps.

### **6. Budget Allocation:**

In FY 2023/24, 40.76% of the county budget was allocated to the health department, with 27% directed to development and 73% to recurrent expenditure. The total health spending reached KES 2.51 billion with an absorption rate of 86.74%, demonstrating strong commitment to health sector investment.

#### 7. Health Products and Technologies (HPTs):

Budget support for pharmaceuticals and non-pharmaceuticals increased steadily over the years. In FY 2023/24, KES 282 million was allocated for drugs and KES 157 million for other supplies. However, essential items like lab commodities, food, and medical gases remain underfunded, risking service delivery disruptions.

#### 8. Health Information Systems:

A hospital management information system was initiated at Kerugoya County Referral Hospital in FY 2021/22 and is now fully operational in the outpatient department, with inpatient modules in the pilot stage. Various program-specific digital systems, including EMR for HIV, KHIS, TiBU, and LMIS, have been rolled out across health facilities to improve data management.

#### 9. Challenges and Mitigation Measures:

The sector faced budget constraints, irregular fund disbursements, and staff shortages. These challenges are being addressed through supplementary budgets, advocacy at national forums (CoG and CECM), and ongoing recruitment of health personnel to fill staffing gaps.

#### **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 all 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 2025/26- 2027-28**

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
SP 1. 1: Administrative services	COH	Joint Inspection of all facilities	% of Health Facilities inspected annually	4	4	4	4	4
		Quarterly support supervision of Public Health Facilities	% of Public Health Facilities supervised quarterly	10	10	10	10	10
Leadership and Governance	COH	Enhanced inter-governmental relations	Number of inter-governmental forums conducted	4	4	4	4	4
		Enhanced collaboration and oversight from County Legislature	Number of Assembly committees- Health department forums held	4	4	4	4	4
		Enhanced Hospital governance	No of Hospital with functional Boards	4	4	4	4	4
		Enhanced Primary Healthcare Facilities governance	No of Health Facilities with functional health committees	72	75	78	80	81
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	50

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Transition of donor supported staff to County Public Service	Proportion of donor-supported HCWs transitioned to County Public Service	0%	20%	50%	100%	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	80
		Procured pharmaceuticals for 80 health facilities	Number of health facilities with assorted pharmaceutical procured	71	73	76	79	80
		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	80
		Procured food ration for 30 health facilities	Number of health facilities with assorted food ratio procured	30	30	34	36	36
		Procured assorted linen for 30 health facilities	Number of health facilities with linen	30	30	34	36	36

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Procured Fungicides, Insecticides & Spray	Number of health facilities with Fungicides and sprays	71	73	76	79	80
		Procured Chemicals & Industrial gases	Number of health facilities with Chemicals and industrial gases	71	73	76	79	80
		Procured patients uniform and clothing	Number of health facilities with patient uniform.	30	30	34	36	36
		Procured vaccines and Sera	Number of health facilities with Vaccines and Sera	71	73	76	79	80
		Procured Xray Films and other filming material	Number of health facilities with X ray films	4	5	5	5	5
SP 1. 3: Infrastructure Development	COH	Renovated satellite blood bank	Number of satellite blood bank renovated	0	1	0	0	0
		Constructed kitchen and laundry unit at Kimbimbi sch	Number of kitchen and laundry units constructed	0	1	3	3	3
	COH	Renovation of TB Clinics & waiting bay in Sagana, Thiba, Baricho and Gathigiriri	Number of facilities with renovated clinics	1	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	Target 2027-28
SP 1. 4: Referral services	CDH	Procured 12 ambulances	Number of ambulances procured	4	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	4
		Enhanced Health planning & data demand and use	Quarterly Routine data Quality Audit	4	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	4
		Automated and integrated health information system in 68 health facilities	Number of health facilities automated	20	20	20	20	20
		Annual Maintenance of Electronic Medical Records	Number of maintenance contracts signed	1	1	1	1	1
<b>Name of Programme: Promotion and Preventive health services</b> <b>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.</b>								
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%	100%



Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Scale up HIV treatment services in all health facilities	Proportion of HIV positive clients linked to care within 3 months	80%	85%	90%	90%	95%
			Proportion of facilities offering comprehensive HIV treatment services	60%	75%	90%	100%	100%
		Increased Domestic Financing to Sustain the HIV Response Mechanisms	Proportion (%) of County Health budget allocated for HIV interventions	1%	2%	4%	5%	10%
			% of Donor Funded HIV/TB services transitioned to county services	10%	30%	50%	75%	80%
		Well-Coordinated HIV services	No of HIV committees forums held	4	4	4	4	4
SP 2. 2: TB Programme	CTLC	Reduced TB Transmission	Proportion of TB patients completing treatment	50%	75%	100%	100%	100%
			Proportion of TB Treatment	75%	85%	95%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
			interrupters traced					
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%	100%
		Mass LLITN distributed to Households (HH) in Mwea Constituency	Proportion of HH in Mwea provided with LLITNs	100%	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%	100%
		Knowledgeable HCWs on malaria diagnosis and management	Proportion of HCWs sensitized on malaria diagnosis and management	30%	50%	75%	80%	80%
Neglected Tropical Diseases (NTDs)		Sensitized community on prevailing and increasing NTDs	Number of NTD sensitization forums conducted	12	12	12	12	12
SP 2. 5: Environmental Health	Public health and Sanitation	Disposal of fecal matter and liquid	-KCRH drainage system connected to main sewer	KCRH drainage connection	KCRH drainage connection	KCRH drainage connection, Kimbimbi SDH,	KCRH, drainage connection Kimbimbi SDH,	KCRH drainage connection

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		waste in health facilities improved.	-Sanitary blocks for Kimbimbi, Kianyaga Sagana, KCRH morgue constructed.			sanitary block in morgue constructed	Kianyaga SDH, sanitary block in morgue constructed	Kimbimbi SDH, Kianyaga SDH, Sagana sanitary block in morgue constructed
		Procure hospital waste truck	Procured hospital waste truck	0	1	0	0	0
		Construction a modern incinerator at Kimbimbi SCH	Number of modern incinerators constructed	0	1	0	0	0
		Equipped Modern Incinerator at Sagana SCH	Number of Modern incinerators equipped	0	0	1	0	0
		Construction a modern incinerator at Kianyaga SCH	Number of modern incinerators constructed0	0	0	0	1	1
		Overhauled sewer system at Kimbimbi SCH	Number of sewer systems overhauled	1	0	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	0

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Disposed Asbestos	Quantity of Asbestos disposed.	0	100%	0	0	0
		Establishment of County Real Time Sanitation Monitoring Hub	Number of Sanitation Hubs Established	1	0	0	0	0
		Infection prevention controlled among patients and health care workers	% of Facilities with adequate IPC system in place	100%	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	160 villages
		Reduce worm burden among school children	No of school children dewormed	80000	80000	80000	80000	80000
		Improved food and water quality control	No of water and food samples analyzed	100	100	100	100	100
Integrated Disease Surveillance and Response (IDSR)		Eradication of AFP	% of suspected AFP cases investigated	100%	100%	100%	100%	100%
		Elimination of immunizable conditions (Measles, NNT)	% of suspected immunizable diseases investigated	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Knowledgeable HCWs on IDSR	% of HCWs trained on IDSR	30%	40%	60%	80%	80%
		Establishment of a international travel vaccination centre	Number of vaccination centre established	0	0	1	0	0
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	600
		Increase awareness on disease prevention & control	No of sessions held	300	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	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	5
		Targeted Community reproductive health services	Number of community units conducting targeted reproductive health services	20	40	65	85	85

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
Universal Health Coverage		Financial Risk Protection	Proportion of Households enrolled to Health insurance (NHIF)	35%	50%	75%	90%	90%
		Quality and affordable health services at PHC level	Proportion of level 4 facilities with mapped primary care networks (PCNs)	50%	100%	100%	100%	100%
		Well-resourced primary healthcare services	Primary Health care expenditure as a % of total county health expenditure	25%	30%	35%	40%	40%
Community Health	Public health and Sanitation	Individual s and communities empowered to improve their own health	Number of Community health volunteers trained	105	630	630	630	630
		Motivated Community health volunteers through monthly stipend payments	Number of Community Health Volunteers paid 2500kshs monthly stipend	300	600	900	1200	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	24

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Improve public visibility of CHVs through procurement of (bags/badges jackets, glucometer, jacket with logo, digital thermometer, blood pressure, machine)	Number of community health volunteers equipped	50	100	100	400	400
		Update and empower public health officers/health care workers on community health information	Number of health care workers/ public health officers updated	85	210	210	210	210
Immunization Services		Procurement of cold chain equipment's Fridge Gas cylinders	Number of equipment's procured	10	10	10	10	10
		Maintenance of cold chain equipment's	Number of equipment's repaired	15	10	5	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	100

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
		Conducting immunization outreaches	Number of outreaches conducted	4	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	60,000
		Known status of NCDs in the community	Number of people screened	60,000	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	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	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	12
		A workforce that is competent to manage NCDs	Number of health workers trained on comprehensive	200	200	200	200	200



Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2023-24 (Baseline)	Target 2024-25	Target 2025-26	Target 2026-27	Target 2027-28
			management of NCDs					
		Comprehensive Oncology diagnostic and treatment services provided	Number of comprehensive oncology diagnostic and treatment centres	1	0	1	0	0
			Number of palliative care centres established	1	0	1	0	0
		Mental Health Services provided	Proportion of patients diagnosed with a mental health disorder receiving care and treatment	35%	45%	50%	70%	75%
<b>Name of Programme: Curative services</b> <b>Outcome: To Provide curative services to all by improving access and quality.</b>								
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	0
Psychiatric services		Construction of a modern psychiatric unit	Number of psychiatric units constructed	0	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	Target 2027-28
Renal services		Renovated male ward to accommodate renal unit at kimbimbi sch		0	1	0	0	0
		Equipped renal unit with 8 dialysis machines	Number of dialysis machines equipped	1	0	0	0	0
Specialist clinics		Renovated OPD block to accommodate specialist clinics at kimbimbi sch	Number of opd units renovated	1	0	0	0	0
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 2025/2026**

**Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3967000100</b> <b>County Health Services</b>	<b>Total</b>	<b>2,338,377,075</b>	<b>560,376,472</b>	<b>2,898,753,547</b>
	0403003960 P3: Curative and Rehabilitative Services	2,338,377,075	560,376,472	2,898,753,547
	<b>Total Voted Expenditure .... KShs.</b>	<b>2,338,377,075</b>	<b>560,376,472</b>	<b>2,898,753,547</b>

**PART G: Summary of Expenditure by Vote and Economic Classification 2025/2026**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,338,377,075</b>	<b>2,282,327,259</b>	<b>2,282,327,259</b>
2100000 Compensation to Employees	1,518,622,013	1,462,572,197	1,462,572,197
2200000 Use of Goods and Services	514,755,062	514,755,062	514,755,062
2600000 Current Transfers to Govt. Agencies	305,000,000	305,000,000	305,000,000
<b>Capital Expenditure</b>	<b>560,376,472</b>	-	-
2600000 Capital Transfers to Govt. Agencies	14,070,000	-	-
3100000 Non Financial Assets	546,306,472	-	-
<b>Total Expenditure</b>	<b>2,898,753,547</b>	<b>2,282,327,259</b>	<b>2,282,327,259</b>

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

**0403013960 SP1: Curative and Rehabilitative Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,338,377,075</b>	<b>2,282,327,259</b>	<b>2,282,327,259</b>
2100000 Compensation to Employees	1,518,622,013	1,462,572,197	1,462,572,197
2200000 Use of Goods and Services	514,755,062	514,755,062	514,755,062
2600000 Current Transfers to Govt. Agencies	305,000,000	305,000,000	305,000,000
3100000 Non Financial Assets	-	-	-
<b>Capital Expenditure</b>	<b>560,376,472</b>	<b>-</b>	<b>-</b>
2600000 Capital Transfers to Govt. Agencies	14,070,000	-	-
3100000 Non Financial Assets	546,306,472	-	-
<b>Total Expenditure</b>	<b>2,898,753,547</b>	<b>2,282,327,259</b>	<b>2,282,327,259</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026-27 (Projection)	2027-28 (Projection)
				Positions to be Funded	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Consultants		21	30	30	30	30
	Medical officers	50	29	50	50	50	50
	Dentists		6	10	10	10	10
	Other dental staff (Dental technologist, Community oral health officers)	27	8	10	10	10	10
	Pharmacists	19	15	20	20	20	20
	Pharmaceutical Technologist	46	20	35	35	35	35
	Clinical Officers (specialist, general)	275	141	180	180	180	180

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026-27 (Projection)	2027-28 (Projection)
	Nursing staff (BSN, specialists, KRCHN/KRN, KECNH)	547	434	560	560	560	560
	Laboratory officers (Lab officers, Lab Technologist, Lab Technicians)	130	105	120	120	120	120
	Public Health staff (Public health officers, public health technicians)	161	87	90	90	90	90
	Orthopedic technologists	20	3	5	5	5	5
	Nutritionists	51	21	25	25	25	25
	Radiographers	59	9	15	15	15	15
	Physiotherapists	20	15	15	15	15	15
	Occupational Therapists	20	8	9	9	9	9
	Orthopedic Trauma (plaster technicians)	20	6	6	6	6	6
	Health Records & Information management Officers	49	31	47	47	47	47
	Medical engineering (Technologist/Technicians)	30	9	10	10	10	10
	Health promotion officer	10	1	1	1	1	1
	Community Health Officer	10	5	5	5	5	5
	Statisticians	0	0	0	0	0	0
	Health Administrative Officers		3	4	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

<b>Program Title</b>	<b>Designation/Position Title</b>	<b>Authorized Establishment</b>	<b>In Post as at 30<sup>th</sup> June 2024</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026-27 (Projection)</b>	<b>2027-28 (Projection)</b>
	Support Staff (Cooks, cleaners, security)		181	190	190	190	190
	Community Health Assistants		5	2	2	2	2
	Community Health Volunteers		0	45	45	45	45
	Medical entomologist		1	1	1	1	1
	Hospital managers		2	4	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)	Target 2025-26	Target 2026-27
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 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
Name of Programme: Physical Planning							
Programme Outcome: Orderly and sustainable physical development							
County Physical Planning	Directorate of Physical Planning	Conferment of Municipal status for Wa ng'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	11	6	5
		Development control	Number of development applications considered	270	280	290	300
Name of Programme: Land administration and management							
Programme Outcome: Enhanced security of tenure							
Land administratio	Land Survey &	Identification and	Number of land parcels	5	6	6	4

n and management	GIS	acquisition of land for public utilities and uses	acquired for public utilities and uses				
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		Land dispute resolution	Number of cases determined	25	30	30	30
		Land/plots transfer	Number of transfer applications considered	80	85	85	90
		Survey of plots and county land	Number of plots surveyed	55	60	65	65
		Development of land valuation roll	County Land valuation roll	0	0	1	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	1	2	3

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

##### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3968000100 Physical Planning &amp; Development</b>	<b>Total</b>	<b>30,673,028</b>	<b>69,890,700</b>	<b>100,563,728</b>
	0106003960 P6: LAND MANAGEMENT	30,673,028	69,890,700	100,563,728
<b>3968000300 Land Survey and Mapping</b>	<b>Total</b>	<b>3,470,000</b>	<b>-</b>	<b>3,470,000</b>
	0106003960 P6: LAND MANAGEMENT	3,470,000	-	3,470,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>34,143,028</b>	<b>69,890,700</b>	<b>104,033,728</b>



**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>34,143,028</b>	<b>34,143,028</b>	<b>34,143,028</b>
2100000 Compensation to Employees	26,058,028	26,058,028	26,058,028
2200000 Use of Goods and Services	5,085,000	5,085,000	5,085,000
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>69,890,700</b>	-	-
2200000 Use of Goods and Services	6,300,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,690,700	-	-
3100000 Non Financial Assets	60,900,000	-	-
<b>Total Expenditure</b>	<b>104,033,728</b>	<b>34,143,028</b>	<b>34,143,028</b>

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

**0106003960 P6: LAND MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>34,143,028</b>	<b>34,143,028</b>	<b>34,143,028</b>
2100000 Compensation to Employees	26,058,028	26,058,028	26,058,028
2200000 Use of Goods and Services	5,085,000	5,085,000	5,085,000
2600000 Current Transfers to Govt. Agencies	3,000,000	3,000,000	3,000,000
<b>Capital Expenditure</b>	<b>69,890,700</b>	-	-
2200000 Use of Goods and Services	6,300,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,690,700	-	-
3100000 Non Financial Assets	60,900,000	-	-
<b>Total Expenditure</b>	<b>104,033,728</b>	<b>34,143,028</b>	<b>34,143,028</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/position Title	Authorized Establishment	In post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026/27 (Projection)	2027/28 (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
	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

## **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, Graveling 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 graveling 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 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Name of Programme:</b> Roads development, maintenance and management							
<b>Programme Outcome:</b> Improving accessibility and mobility in different county areas							
<b>Sub-Program 1</b> 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	3	4	4	4
		Culvert Works	Number of culvert units to be produced and installed	400	400	400	400
		Bitumen surface roads	Number of Kms of roads to be done	0	1.5	1.5	1.5
		Paved and well drained surfaces	Area of paved surfaces to be done in SM	30,000	30,000	30,000	30,000
<b>Sub-Program 2</b>		Improved	No. of 20M high	10	10	10	10

	The Directorate Public works and Housing	security lighting	floodlights masts in various locations				
			No. of kms of street lighting done	2	2	2	2
<b>Sub-Program 3</b> Disaster Management	Fire response management	Operatio nalizatio n of a County Fire Stations	Operational fire stations	1	1	1	1
		Purchas e of New Fire Engine	No. of fire engines purchased	1	1	1	1
		Installati on of 20 no. Fire hydrants in major towns	No. of hydrants installed	6	6	6	2



## Part F: Summary of Expenditure by Programs, Sub-Programs 2025/2026

### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3969000100</b> <b>Transport</b>	<b>Total</b>	<b>120,939,665</b>	<b>-</b>	<b>120,939,665</b>
	0107003960 P6: HOUSING DEVELOPMENT	320,000	-	320,000
	0203003960 P3: TRANSPORT MANAGEMENT	106,847,582	-	106,847,582
	0204003960 P4: DISASTER MANAGEMENT	2,122,083	-	2,122,083
	0208003960 P8: Infrastructure Development, Maintenance and Management	11,650,000	-	11,650,000
<b>3969000200</b> <b>County Roads</b>	<b>Total</b>	<b>1,200,000</b>	<b>619,927,551</b>	<b>621,127,551</b>
	0206003960 P6: Roads Development, Maintenance and Management	1,200,000	619,927,551	621,127,551
	<b>Total Voted Expenditure .... KShs.</b>	<b>122,139,665</b>	<b>619,927,551</b>	<b>742,067,216</b>

## PART G: Summary of Expenditure by Vote and Economic Classification

### PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>122,139,665</b>	<b>76,668,368</b>	<b>76,668,368</b>
2100000 Compensation to Employees	69,600,285	59,568,285	59,568,285
2200000 Use of Goods and Services	52,239,380	16,800,083	16,800,083
3100000 Non Financial Assets	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>619,927,551</b>	<b>-</b>	<b>-</b>
2200000 Use of Goods and Services	120,750,000	-	-
3100000 Non Financial Assets	499,177,551	-	-
<b>Total Expenditure</b>	<b>742,067,216</b>	<b>76,668,368</b>	<b>76,668,368</b>

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

**0107003960 P6: HOUSING DEVELOPMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
2200000 Use of Goods and Services	320,000	320,000	320,000
<b>Total Expenditure</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>

**0203003960 P3: TRANSPORT MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>106,847,582</b>	<b>61,376,285</b>	<b>61,376,285</b>
2100000 Compensation to Employees	69,600,285	59,568,285	59,568,285
2200000 Use of Goods and Services	36,947,297	1,508,000	1,508,000
3100000 Non Financial Assets	300,000	300,000	300,000
<b>Total Expenditure</b>	<b>106,847,582</b>	<b>61,376,285</b>	<b>61,376,285</b>

**0204003960 P4: DISASTER MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,122,083</b>	<b>2,122,083</b>	<b>2,122,083</b>
2200000 Use of Goods and Services	2,122,083	2,122,083	2,122,083
<b>Total Expenditure</b>	<b>2,122,083</b>	<b>2,122,083</b>	<b>2,122,083</b>

**0206003960 P6: Roads Development, Maintenance and Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
2200000 Use of Goods and Services	1,200,000	1,200,000	1,200,000
<b>Capital Expenditure</b>	<b>619,927,551</b>	-	-
2200000 Use of Goods and Services	120,750,000	-	-
3100000 Non Financial Assets	499,177,551	-	-
<b>Total Expenditure</b>	<b>621,127,551</b>	<b>1,200,000</b>	<b>1,200,000</b>

**0208003960 P8: Infrastructure Development, Maintenance and Management**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>11,650,000</b>
2200000 Use of Goods and Services	11,650,000	11,650,000	11,650,000
<b>Total Expenditure</b>	<b>11,650,000</b>	<b>11,650,000</b>	<b>11,650,000</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026/27 (Projection)	2027-28 (Projection)
General Administration & Planning	Chief Officer	2	2	1	2	2	2
General Administration & Planning	County Director Transport	1	0	0	1	1	1
Operational & Technical	County Architect	2	1	2	2	2	2
Operational & Technical	Mechanical Engineer	2	2	2	2	2	2
Operational & Technical	Assistant Quantity Surveyor	1	0	0	1	1	1

Operational & Technical	Assistant Electrical Engineer	1	0	0	1	1	1
Operational & Technical	Assistant Mechanical Engineer	1	0	0	1	1	1
Operational & Technical	Electrical Artisan Charge Hand	3	2	2	3	3	3
Operational & Technical	Building Inspector/Foreman	10	4	4	6	6	6
Operational	Office Administrator	1	0	0	1	1	1
Operational	Office Administrative Assistant	3	0	0	3	3	3
Operational	Clerical Officers	4	2	2	4	4	4
Operational	Fire and Disaster Management Officer	1	0	1	1	1	1
Operational	Fire Marshalls	10	7	7	10	10	10
Operational & Technical	Road Inspectors/Foreman	5	4	4	5	5	5
Operational & Technical	Auto Electrician	1	0	0	1	1	1
Operational & Technical	Welder	1	0	0	1	1	1
Operational & Technical	Panel Beater& Spray painter	1	0	0	1	1	1
Operational & Technical	Vulcanizer	1	0	0	1	1	1
Operational & Technical	Plant Mechanic	1	0	0	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

Kirinyaga County is making strategic investments in industrialization. The Sagana Agro-Industrial City, is expected to transform agriculture by providing modern processing, storage, and marketing infrastructure. Once operational, it will house factories for tomato processing, avocado and macadamia oil extraction, coffee warehousing, and dairy value addition, targeting both domestic and export markets. The County Aggregation and Industrial Park (CAIP), developed alongside the Export Processing Zone (EPZ) and Special Economic Zone (SEZ), is projected to generate direct and indirect jobs, boosting economic opportunities for youth and small-scale traders.

To complement industrialization efforts, the county has upgraded markets in Githure, Gathoge, Togonye, Riakinia, Makutano tomato market, Kibingoti, and Kianyaga creating a more conducive trading environment.

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**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>
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
SP2 International Tourism promotion and marketing	To cover the promotion and marketing of various of activities outside the county
PROGRAMME 6 INDUSTRIAL DEVELOPMENTS	
SP1 Promotion of Industrial Development	To enhance establishment and growth of industries

SP2 Provision of Industrial Training	To build capacity necessary for industrial growth
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## Part E: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Name of Programme:</b> Financial Inclusivity <b>Programme Outcome:</b> Cooperatives societies formed							
Sub-Program 1	Formation of cooperatives	Increase In number of cooperatives	Number of Co-operative Societies formed	20	20	20	20
<b>Name of Programme:</b> Capacity building <b>Programme Outcome:</b> Improved cooperative societies operations							
Sub-Program 1	Facilitation	Better management	Number of Co-operative Societies facilitated	5	10	10	10
Sub-Program 2	Training	Increased efficiency	Number of workshops/trainings held	10	15	15	15
<b>Name of Programme:</b> legal frame work <b>Programme Outcome:</b> Number of legal frameworks developed							
Sub-Program 1	Compliance	Adherence	Compliance with legal frameworks	100	100	100	100
<b>Name of Programme:</b> Consumer protection <b>Programme Outcome:</b> To ensure fair trade practices							
Sub-Program 1	Verification	Adherence to standards	Number of weights and measures equipment verified.	3,000	5,000	5000	6000
<b>Name of Programme:</b> Trade development <b>Programme Outcome:</b> Upgraded and operational markets.							
Sub-Program 1	Markets development	Better trading environment	Number of newly constructed markets	1	1	1	1
Sub program 2	Markets development	Better trading environment	Number of upgraded markets	17	4	4	4

<b>Name of Programme:</b> Tourism development							
<b>Programme Outcome:</b> Identify both existing and potential sites							
Sub-Program 1	Mapping of tourism sites	Site visits	No. mapped	0	20	20	20
Sub program 2	Gazettement of tourism sites	Publish gazette notice	No. gazetted	0	20	20	20

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

### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3970000100</b> <b>Trade Development &amp; Regulation</b>	<b>Total</b>	<b>41,532,941</b>	<b>111,573,382</b>	<b>153,106,323</b>
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	-	111,573,382	111,573,382
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	2,833,500	-	2,833,500
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	38,699,441	-	38,699,441
<b>3970000400</b> <b>Trade</b>	<b>Total</b>	<b>1,196,000</b>	<b>-</b>	<b>1,196,000</b>
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	1,196,000	-	1,196,000
<b>3970000600</b> Fair trade practices	<b>Total</b>	<b>130,000</b>	<b>-</b>	<b>130,000</b>
	0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT	130,000	-	130,000
<b>3970000700</b> <b>Tourism</b>	<b>Total</b>	<b>325,500</b>	<b>-</b>	<b>325,500</b>
	0303003960 P3: TOURISM DEVELOPMENT AND MARKETING	325,500	-	325,500
<b>3970000900</b> <b>Cooperative Societies</b>	<b>Total</b>	<b>610,000</b>	<b>-</b>	<b>610,000</b>
	0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT	575,000	-	575,000
	0306003960 P6: COOPERATIVE AUDIT SERVICES	35,000	-	35,000
	<b>Total Voted Expenditure .... KShs.</b>	<b>43,794,441</b>	<b>111,573,382</b>	<b>155,367,823</b>

## PART G: Summary of Expenditure by Vote and Economic Classification



**PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>43,794,441</b>	<b>43,794,441</b>	<b>43,794,441</b>
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	4,426,700	4,426,700	4,426,700
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
<b>Capital Expenditure</b>	<b>111,573,382</b>	-	-
2200000 Use of Goods and Services	4,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	51,373,382	-	-
3100000 Non Financial Assets	56,200,000	-	-
<b>Total Expenditure</b>	<b>155,367,823</b>	<b>43,794,441</b>	<b>43,794,441</b>

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

**0301003960 P1: TRADE DEVELOPMENT AND INVESTMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,326,000</b>
2200000 Use of Goods and Services	1,326,000	1,326,000	1,326,000
<b>Capital Expenditure</b>	<b>111,573,382</b>	-	-
2200000 Use of Goods and Services	4,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	51,373,382	-	-
3100000 Non Financial Assets	56,200,000	-	-
<b>Total Expenditure</b>	<b>112,899,382</b>	<b>1,326,000</b>	<b>1,326,000</b>

**0303003960 P3: TOURISM DEVELOPMENT AND MARKETING**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,159,000</b>	<b>3,159,000</b>	<b>3,159,000</b>
2200000 Use of Goods and Services	659,000	659,000	659,000
2600000 Current Transfers to Govt. Agencies	2,500,000	2,500,000	2,500,000
<b>Total Expenditure</b>	<b>3,159,000</b>	<b>3,159,000</b>	<b>3,159,000</b>

**0304003960 P4: COOPERATIVES DEVELOPMENT AND MANAGEMENT**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>39,274,441</b>	<b>39,274,441</b>	<b>39,274,441</b>
2100000 Compensation to Employees	36,867,741	36,867,741	36,867,741
2200000 Use of Goods and Services	2,406,700	2,406,700	2,406,700
<b>Total Expenditure</b>	<b>39,274,441</b>	<b>39,274,441</b>	<b>39,274,441</b>

**0306003960 P6: COOPERATIVE AUDIT SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
2200000 Use of Goods and Services	35,000	35,000	35,000
<b>Total Expenditure</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## PART I: Summary of Human Resource Requirements

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026/27 (Projection)	2027-28 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Member - County Executive Committee	1	IN POST	1	1	1	1
	County Chief Officer	1	IN POST	1	1	1	1
	Director Trade	1	IN POST	1	1	1	1
	Deputy Director - Industries	1	IN POST	1	1	1	1
	Assistant Director - Trade	1	IN POST	1	1	1	1
	Chief Administrative Officer	1	IN POST	1	1	1	1
	Chief Assistant Co-operative Officer	1	IN POST	1	1	1	1
	Chief Co-operative Officer	2	IN POST	1	1	1	1
	Chief Weights & Measures Officer	1	IN POST	1	1	1	1
	Senior Co-operative Officer	2	IN POST	1	1	1	1
	Co-operative Officer [2]	1	IN POST	1	1	1	1
	Assistant Co-operative Officer [2]	2	IN POST	1	1	1	1
	Office Administrative Assistant [2]	1	IN POST	1	1	1	1
	Driver [2]	1	IN POST	1	1	1	1
	Head of Marketing	1	IN POST	1	1	1	1
	Office Administrative Assistant [3]	1	IN POST	1	1	1	1
	Chief executive officer- KIDA	1	VACANT		1	1	1
	Weights and measures officer	2	VACANT		2	2	2

	Cooperative auditor	2	Vacant		2	2	2
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## 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 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Name of Programme:</b> Women, Youth & PWD Empowerment services <b>Programme Outcome:</b> To improve Socio-economic status for the women, youth and People Living with Disabilities							
<b>Gender Affairs</b>	Gender Directorate	Women Empowerment program	No. of group beneficiaries	45groups	60groups	75 groups	90groups
	Gender Directorate	Provision of sanitary towels	Number of girls	600 girls	800 girls	1000 girls	1200 girls
	Gender Directorate	Women sensitization on matters GbV, health, wezesha programs, financial literacy,	No. of group beneficiaries	150 groups	200 groups	250 groups	250 groups

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
		group registration					
	Gender Directorate	Furnishing of the day care centre	No. of kids enrolled	80	100	120	140
	Gender Directorate	Development of the Gender policy	Reduced cases of GBV and No. of cases reported	40	30	20	10
	Gender Directorate	Upgrade of Kaitheri apparel Centre	Increased work output	70%	80%	80%	90%
<b>Youth Affairs</b>	Youth Directorate	Youth empowerment program	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	500	500	500
	Youth Directorate	Sensitize youth on drug abuse, financial literacy, career guidance, agribusiness and immorality	Number of youth groups sensitized	20 groups	40 groups	60 groups	80 groups
	Youth Directorate	Construction of Bodaboda sheds	Number of bodaboda sheds constructed	16 sheds	20 sheds	40 sheds	80 sheds
	Youth Directorate	Purchase of carwash machines	Number of carwash machines purchased	2	4	6	8
	Youth Directorate	Sponsoring Youths to	Number of youths sponsored to	50	100	150	200

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
		join driving school	join driving schools				
	Youth Directorate	Construction of car wash shades	Number of carwash shades constructed	2	4	6	10
	Youth Directorate	Sponsoring bodaboda riders to acquire driving licenses	Number of bodaboda riders sponsored to acquire driving licenses	100	150	200	300
<b>People living with disabilities</b>	PWD Directorate	Provision of assistive devices	No. of PWD beneficiaries	150	200	270	300
	PWD Directorate	Production of assistive devices	NO. of PWD beneficiaries	25	50	100	150
	PWD Directorate	An updated database	No. of WDs profiled and documented	2500	3700	4300	5000

## Part F: Summary of Expenditure by Programs, Sub-Programs 2025/2026

### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3971000100 Culture &amp; Social Services</b>	<b>Total</b>	<b>42,318,210</b>	<b>105,619,700</b>	<b>147,937,910</b>
	0907003960 P1: SOCIAL SERVICES	7,987,000	-	7,987,000
	0909003960 P9: Youth Development and Empowerment Services	495,000	-	495,000
	0912003960 P12: Administrative Support Services	30,496,210	-	30,496,210
	0913003960 P13: Gender and Social Development	3,340,000	105,619,700	108,959,700
	<b>Total Voted Expenditure .... KShs.</b>	<b>42,318,210</b>	<b>105,619,700</b>	<b>147,937,910</b>

## PART G: Summary of Expenditure by Vote and Economic Classification 2025/2026 - 2027/2028

### PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates
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	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>42,318,210</b>	<b>42,318,210</b>	<b>42,318,210</b>
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	12,447,000	12,447,000	12,447,000
3100000 Non Financial Assets	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>105,619,700</b>	-	-
2200000 Use of Goods and Services	46,119,700	-	-
2600000 Capital Transfers to Govt. Agencies	52,000,000	-	-
3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>147,937,910</b>	<b>42,318,210</b>	<b>42,318,210</b>

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

**0907003960 P1: SOCIAL SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>7,987,000</b>	<b>7,987,000</b>	<b>7,987,000</b>
2200000 Use of Goods and Services	7,987,000	7,987,000	7,987,000
<b>Total Expenditure</b>	<b>7,987,000</b>	<b>7,987,000</b>	<b>7,987,000</b>

**0909003960 P9: Youth Development and Empowerment Services**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>495,000</b>	<b>495,000</b>	<b>495,000</b>
2200000 Use of Goods and Services	495,000	495,000	495,000
<b>Total Expenditure</b>	<b>495,000</b>	<b>495,000</b>	<b>495,000</b>

**0912003960 P12: Administrative Support Services**

Economic Classification	Estimates	Projected Estimates
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	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>30,496,210</b>	<b>30,496,210</b>	<b>30,496,210</b>
2100000 Compensation to Employees	29,571,210	29,571,210	29,571,210
2200000 Use of Goods and Services	925,000	925,000	925,000
<b>Total Expenditure</b>	<b>30,496,210</b>	<b>30,496,210</b>	<b>30,496,210</b>

**0913003960 P13: Gender and Social Development**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,340,000</b>	<b>3,340,000</b>	<b>3,340,000</b>
2200000 Use of Goods and Services	3,040,000	3,040,000	3,040,000
3100000 Non Financial Assets	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>105,619,700</b>	-	-
2200000 Use of Goods and Services	46,119,700	-	-
2600000 Capital Transfers to Govt. Agencies	52,000,000	-	-
3100000 Non Financial Assets	7,500,000	-	-
<b>Total Expenditure</b>	<b>108,959,700</b>	<b>3,340,000</b>	<b>3,340,000</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In post as at 30 <sup>th</sup> June 2024	2024/25	2025/26	2026/27 (Projection)	2027/28 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	Assistant director youth	1	0	1	1	1	1
	Assistant director gender	1	0	1	1	1	1

	Assistant director PWD	1	0	1	1	1	1
	Community Development Assistants	20	11	14	17	20	20
	Community Development Officer	5	0	2	4	5	5
	Chief Assistant Secretary	2	1	2	2	2	2
	Senior Youth Officer	1	0	1	1	1	1
	Youth Development Officer	2	1	1	2	2	2
	Senior Clerical Officer	2	1	2	2	2	2
	Clerical officer	1	0	0	1	1	1
	Administrative officer II	2	1	0	2	2	2
	Youth officers	2	0	2	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 eg 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 eg 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

Programme	Delivery Unit	Key Outputs	Key Performance indicators	Target 2024-25 (Baseline)	Target 2025-26	Target 2026-27	Target 2027-28
<b>Name of Programme:</b> Development of sports and sports facilities							
<b>Programme Outcome:</b> Improved sporting standards through training and improvement of sports infrastructure							
development of sports and sports facilities	sports	Improved stadia	Number of improved stadia	1	3	3	3
		sports equipment and uniforms	Number of clubs issued with uniforms and other sports equipment	300 clubs	300clubs	300 clubs	300 clubs
<b>Name of Programme:</b> preservation and promotion of heritage and culture							
<b>Programme Outcome:</b> better living standards							
preservation and promotion of heritage and culture	culture	Establishment of cultural centre	Number Established cultural centres	1	1	1	1
		Documentation and preservation of cultural sites	Number of documented and preserved cultural sites	5	5	5	5

		Preservation of cultural items and artifacts	Number of artifacts preserved	4	4	4	4
<b>Name of Programme:</b> children rehabilitation and custody <b>Programme Outcome:</b> improved care and better living standards							
children rehabilitation and custody	children	children living in good conditions	All children living in good conditions	100%	100%	100%	100%
<b>Name of Programme:</b> Control and campaign against drug and substance abuse <b>Programme Outcome:</b> Well informed community about alcohol, drug and other substances usage							
Training on alcohol, drug and other substances abuse	alcohol	Well trained communities	Number of men and women trained	4	4	4	4
Campaign and advocacy against alcohol, drug and substances	alcohol	Well sensitized community	Number of campaigns held	4	4	4	4
Rehabilitating addicts	alcohol	Reformed addict	Number of addicts rehabilitated	20	25	40	50
Inspection of alcohol outlets	alcohol	Controlled consumption rate and sales	Number of outlets inspected, approved and differed	All applicants	-	-	-
Review of Kirinyaga County alcoholic drinks control 2014 act	alcohol	Reviewed Act	Number sections discussed and amended	1	-	-	-

## Part F: Summary of Expenditure by Programs, Sub-Programs 2025/2026

### Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2025/2026 - KSHS		
<b>3972000100 Youth Development and Empowerment</b>	<b>Total</b>	<b>35,408,017</b>	<b>-</b>	<b>35,408,017</b>
	0907003960 P1: SOCIAL SERVICES	12,271,217	-	12,271,217
	0911003960 P11: CHILDREN SERVICES	4,659,000	-	4,659,000

	0914003960 P14: Management and Development of Sports and Sports Facilities	3,755,000	-	3,755,000
	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	173,800	-	173,800
<b>3972000200 Sports Development and Management</b>	<b>Total</b>	<b>-</b>	<b>19,019,485</b>	<b>19,019,485</b>
	0908003960 P8: SPORTS	-	19,019,485	19,019,485
	<b>Total Voted Expenditure .... KShs.</b>	<b>35,408,017</b>	<b>19,019,485</b>	<b>54,427,502</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification

##### PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>35,408,017</b>	<b>35,408,017</b>	<b>35,408,017</b>
2100000 Compensation to Employees	10,921,467	10,921,467	10,921,467
2200000 Use of Goods and Services	9,937,550	9,937,550	9,937,550
2600000 Current Transfers to Govt. Agencies	14,549,000	14,549,000	14,549,000
<b>Capital Expenditure</b>	<b>19,019,485</b>	<b>-</b>	<b>-</b>
2200000 Use of Goods and Services	3,499,485	-	-
3100000 Non Financial Assets	15,520,000	-	-
<b>Total Expenditure</b>	<b>54,427,502</b>	<b>35,408,017</b>	<b>35,408,017</b>

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

##### 0907003960 P1: SOCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>12,271,217</b>	<b>12,271,217</b>	<b>12,271,217</b>

2100000 Compensation to Employees	10,921,467	10,921,467	10,921,467
2200000 Use of Goods and Services	1,349,750	1,349,750	1,349,750
<b>Total Expenditure</b>	<b>12,271,217</b>	<b>12,271,217</b>	<b>12,271,217</b>

**0908013960 SP1: Development of Sports and Sports facilities**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
<b>Capital Expenditure</b>	<b>19,019,485</b>	-	-
2200000 Use of Goods and Services	3,499,485	-	-
3100000 Non Financial Assets	15,520,000	-	-
<b>Total Expenditure</b>	<b>19,019,485</b>	-	-

**0911003960 P11: CHILDREN SERVICES**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>4,659,000</b>	<b>4,659,000</b>	<b>4,659,000</b>
2200000 Use of Goods and Services	4,659,000	4,659,000	4,659,000
<b>Total Expenditure</b>	<b>4,659,000</b>	<b>4,659,000</b>	<b>4,659,000</b>

**0914003960 P14: Management and Development of Sports and Sports Facilities**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>3,755,000</b>	<b>3,755,000</b>	<b>3,755,000</b>
2200000 Use of Goods and Services	3,755,000	3,755,000	3,755,000
<b>Total Expenditure</b>	<b>3,755,000</b>	<b>3,755,000</b>	<b>3,755,000</b>

**0916003960 P16: Control and Campaign against drug and substance abuse**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.



<b>Current Expenditure</b>	<b>14,549,000</b>	<b>14,549,000</b>	<b>14,549,000</b>
2600000 Current Transfers to Govt. Agencies	14,549,000	14,549,000	14,549,000
<b>Total Expenditure</b>	<b>14,549,000</b>	<b>14,549,000</b>	<b>14,549,000</b>

**0917003960 P17 Preservation and Promotion of Heritage and Culture**

Economic Classification	Estimates	Projected Estimates	
	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>173,800</b>	<b>173,800</b>	<b>173,800</b>
2200000 Use of Goods and Services	173,800	173,800	173,800
<b>Total Expenditure</b>	<b>173,800</b>	<b>173,800</b>	<b>173,800</b>

**PART I: Summary of Human Resource Requirements**

Program Title	Designation/Position Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2024	2024/25	2026/26	2026/27 (Projection)	2027-28 (Projection)
General Administration and Planning				Funded Positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
	CEC-sports culture and social services	1	Vacant	1	1	1	1
	CO-sports culture and social services	1	Vacant	1	1	1	1
	Chairman Alcoholic Drinks Control	1	Vacant	1	1	1	1
	Director culture	1	In post	1	1	1	1
	Director sports	1	Vacant	1	1	1	1
	Director alcohol	1	In post	1	1	1	1
	Principal sports officer	1	Vacant	1	1	1	1
	Program officer alcoholic	1	In post	1	1	1	1
	Sports officers	5	In post	1	4	0	0
	Sports technician	5	In post	1	4	0	0

	Manager Kianyaga children's home	1	In post	1	1	1	1
	Office administrators	1	vacant	1	0	0	0
	Secretary	1	In post	1	1	1	1
	Care givers Kianyaga children's home	5	In post	2	5	5	5
	Cooks Kianyaga childrens home	2	In post	2	2	2	2
	Ground men Kianyaga children's home	2	In post	2	2	2	2
	Support staff Kianyaga children's home	2	In post	2	2	2	2