

**MURANGA COUNTY GOVERNMENT**

**PROGRAMME BASED BUDGET**

**2024-2025**

**APRIL 2024**

## **APROGRAMME BASED BUDGET (PBB) FOR THE DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION**

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### **Part A. Vision**

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

### **Part B. Mission**

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

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

#### **Mandate**

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

#### **Expenditure trends –Actual expenditure against budget for the period 2023/2024**

<b>Actual Budget</b>	Ksh. 1,077,365,241.00
<b>Expenditure</b>	Ksh. 673,732,730.00
<b>Balance</b>	Ksh. 403,632,511.00

#### **Departmental Performance Review**

In the financial year 2023/2024, the department undertook the following activities:

- i. Held five (5) County Human Resource Advisory meetings, deliberated and recommended various HR issues to the Board.
- ii. Implemented all decisions made by the County Public Service Board.
- iii. Processed and paid salaries for all employees.
- iv. Coordinated development of annual work plans for all the departments and performance contracts for ten (10) County Executive Committee Members, fifteen (15) Chief Officers and sixteen (16) Directors.
- v. Received and evaluated appraisal forms for all employees for the financial year 2022/2023.
- vi. First quarter and second quarter performance reports for FY 2023/2024 were prepared.
- vii. Approved short courses, long courses and group trainings for sixty (60) employees.
- viii. Trained eight hundred and thirty one (831) employees on short courses, long courses and group trainings.
- ix. Placed one hundred and eighty one (181) attachees on industrial attachment.
- x. Procured and placed all employees on Comprehensive NHIF medical insurance cover, Work Injury Benefit Insurance, Group Personal Accident cover and Group Life Insurance cover.
- xi. Offered 297 internship opportunities to fresh graduates.

- xii. Conducted casual employees verification exercise.
- xiii. Processed and issued contracts to one thousand four hundred and twenty (1,420) casual employees.
- xiv. Integrated one thousand four hundred and twenty (1,420) casual employees into the Integrated Personnel and Payroll Database (IPPD)
- xv. Conducted seven (7) group trainings.
- xvi. Developed a departmental service charter.

### **Constraints and challenges in budget implementation**

The department however faced the following challenges in budget implementation:

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

### **Major services/outputs**

The department intends to undertake the following programs in the FY 2024/2025:

<b>Programme</b>	<b>Sub- program</b>	<b>Out put</b>	<b>Activities</b>
Administration, Planning and Support Services	Administration Services	<ul style="list-style-type: none"> <li>• Effective and responsive management and administration services</li> <li>• Conducive work environment with adequate tools and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Validate the service charter and sensitize employees</li> <li>• Conduct a work environment survey</li> <li>• Conduct customer satisfaction survey</li> <li>• Conduct employee satisfaction survey</li> <li>• Procure adequate office tools and ICT equipment</li> <li>• Procure office furniture</li> </ul>
	Personnel Services	<ul style="list-style-type: none"> <li>• Adequate and highly skilled personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Recruit 5 new staff</li> <li>• Train 45 members of staff.</li> </ul>
		<ul style="list-style-type: none"> <li>• Effective Record Management</li> </ul>	<ul style="list-style-type: none"> <li>• Acquire fire proof, modern bulk filing shelves</li> <li>• Develop document retention schedule</li> <li>• Digitize 50% of the existing records</li> </ul>

		<ul style="list-style-type: none"> <li>Automation of Human Resource Services</li> </ul>	<ul style="list-style-type: none"> <li>Train employees on HRIS</li> <li>Operationalize inactive IPPD functions</li> </ul>
		<ul style="list-style-type: none"> <li>Internship programmes</li> </ul>	<ul style="list-style-type: none"> <li>Offer 400 internship opportunities to fresh graduates</li> </ul>
Government Advisory Services	Human Resource Policy Development and Liaison	<ul style="list-style-type: none"> <li>Efficient and effective management of Human Resource</li> </ul>	<ul style="list-style-type: none"> <li>Develop 2 Human Resource Policies. (Welfare and Reward and Sanction policies)</li> <li>Validate Welfare and Reward and Sanction policies</li> </ul>
Leadership and Coordination of DA's	Strategic Human Resource Management	<ul style="list-style-type: none"> <li>Aligned Human Resource function with the overall county strategy</li> </ul>	<ul style="list-style-type: none"> <li>Develop a Strategic Human Resource Plan</li> <li>Sensitize employees on Strategic Human Resource Plan</li> </ul>
	Human Resource Management and Development	<ul style="list-style-type: none"> <li>Attraction and Retention of qualified and skilled employees</li> </ul>	<ul style="list-style-type: none"> <li>Prepare PE Budget</li> <li>Pay monthly salaries on time</li> <li>Organize and Hold monthly County Human Resource Advisory Committee meetings</li> <li>Implement CPSB and other relevant HR Policies and Decisions</li> </ul>
		<ul style="list-style-type: none"> <li>Highly trained and competent employees</li> </ul>	<ul style="list-style-type: none"> <li>Organize and conduct training programs in the following areas: <ul style="list-style-type: none"> <li>i. Senior Management Course</li> <li>ii. Supervisory Skills</li> <li>iii. Strategic Leadership and Development Program (SLDP)</li> <li>iv. Training of Trainers (TOT)</li> <li>v. Pre-Retirement</li> <li>vi. Induction</li> <li>vii. Training for Drivers</li> <li>viii. Training for Support Staff</li> <li>ix. Employee Education Programme</li> <li>x. Team building</li> <li>xi. GHRIS and UHR</li> <li>xii. Sensitization on pension schemes</li> <li>xiii. Diploma and Postgraduate Programs.</li> </ul> </li> <li>Update skills inventory</li> </ul>

			<ul style="list-style-type: none"> <li>• Conduct Training Needs Assessment</li> </ul>
		<ul style="list-style-type: none"> <li>• Harmonious industrial relations</li> </ul>	<ul style="list-style-type: none"> <li>• Implement CBA's</li> <li>• Train employees on industrial relations matters</li> </ul>
		<ul style="list-style-type: none"> <li>• Improved staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a welfare policy</li> <li>• Procure and place all employees under Medical scheme, GPA, WIBA and Group Life Insurance Coves</li> <li>• Process employees benefits</li> <li>• Sensitize employees on occupational Safety and Health and welfare policies</li> <li>• Coordinate retirees party</li> </ul>
	Performance Management	<ul style="list-style-type: none"> <li>• Institutionalize results based performance</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a reward and sanction policy</li> <li>• Prepare quarterly and annual performance reports</li> <li>• Train employees on performance management</li> <li>• Coordinate development of annual performance contracts</li> <li>• Evaluate 2023/2024 annual Performance Appraisal</li> <li>• Coordinate public service day</li> </ul>

**Part D: Strategic Objectives**

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

**Part E: Summary of Expenditure by Programmes, 2023/24 – 2026/27**

Programme	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Administration, Planning and Support Services	63,950,000	19,389,000	155,710,000.00	157,220,000
Government Advisory Services	1,860,000.00	1,860,000.00	5,000,000.00	5,000,000.00
Leadership and Coordination of DAs	1,011,555,241	1,011,829,839	906,108,674.00	1,033,810,250.00
<b>Total</b>	<b>1,077,365,241.00</b>	<b>1,033,078,839.00</b>	<b>1,066,818,674.00</b>	<b>1,196,030,250.00</b>

**Part F. Summary of Expenditure by Vote and Economic Classification**

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

Expenditure classification		Actual	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026	2026/2027
<b>Current Expenditure</b>					
<b>Compensation to Employees</b>	Salaries	0	0	0	0
<b>Use of goods and services</b>	Validate the service charter and sensitize employees	0	155,000.00	0	0
	Conduct a work environment survey	0	0	0	0

	Conduct employee satisfaction survey	0	0	0	0
	Conduct Customer satisfaction survey	0	0	0	0
	Recruit 5 new employees	0	0	5,000,000.00	6,500,000.00
	Acquire fire proof, mobile filing shelves	0	0	0	0
	Develop document retention schedule	0	0	0	0
	Digitize existing records	0	1,240,000.00	2,500,000.00	2,500,000.00
	Local travel and related expenses	2,000,000.00	1,100,000.00	3,000,000.00	3,000,000.00
	Train employees on human resource information system	0	0	5,000,000.00	5,000,000.00
	Procure ICT equipment	0	620,000.00	5,000,000.00	5,000,000.00
	Procure office furniture	0	0	0	0
	Procure biometric clock-in system	0	0	10,000,000.00	10,000,000.00
	Internship program	20,000,000	0	0	0
	Stationery	1,200,000.00	1,050,000.00	2,000,000.00	2,000,000.00

	Fuel and oil	1,100,000.000	1,860,000.00	1,000,000.00	1,000,000.00
	Subscription to professional bodies	0	62,000.00	110,000.00	120,000.00
	Hospitality	1,100,000.00	682,000.00	1,100,000.00	1,100,000.00
	Pending Bills	8,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00
	Mortgage and car loan	20,000,000	0	0	0
	Christmas Holiday Gifts	10,000,000	10,000,000	12,000,000	12,000,000
<b>Maintenance expenses</b>	Routine maintenance of assets	550,000.00	620,000.00	1,000,000.00	1,000,000.00
<b>Development expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>63,950,000</b>	<b>19,389,000</b>	<b>155,710,000</b>	<b>157,220,000</b>

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

Expenditure classification		Actual	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026	2026/2027
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	0	0	0	0
Use of goods and services	Develop 2 Human Resource Policies	0	930,000.00	1,000,000.00	1,000,000.00
	Consultancy Services on human resource and payroll audit	1,000,000	930,000.00	1,500,000.00	1,500,000.00



	Local travel and related expenses	860,000.00	0	1,000,000.00	1,000,000.00
	Stationery	0	0	500,000.00	500,000.00
	Fuel and oil	0	0	1,000,000.00	1,000,000.00
Maintenance expenses	Routine maintenance	0	0	0	0
<b>Capital Expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

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

<b>Expenditure Classification</b>		<b>Actual</b>	<b>Estimates</b>	<b>Projected estimates</b>	
		<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	785,391,008.00	859,368,839.00	369,608,674	436,810,250
	Pension Arrears (Lapfund, Laptrust and NSSF)	50,000,000.00	12,400,000.00	50,000,000.00	50,000,000.00
Use of goods and services	Strategic Human Resource Plan	0	0	0	0
	Local travel and related expenses	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
	Boards, Conferences and Seminars (CHRAC and other meetings)	1,500,000	930,000.00	2,500,000.00	2,500,000.00

	Organize and conduct training programs in the following areas:  i. Senior Management Course ii. Supervisory Skills iii. Strategic Leadership and Development Program (SLDP) iv. Training of Trainers (TOT) v. Pre-Retirement vi. Induction vii. Training for Drivers viii. Training for Support Staff ix. Employee Education Programme x. Team building xi. GHRIS and UHR xii. Sensitization on pension schemes xiii. Diploma and Postgraduate Programs xiv. Capacity building of all supervisors on staff returns and performance management  Update skills inventory  Conduct Training Needs Assessment	20,000,000.00	8,000,000.00	70,000,000	80,000,000
	Employee Medical insurance Scheme	100,000,000.00	62,000,000.00	200,000,000	250,000,000

	GPA Cover, Group Life Insurance and Work Injury Benefit Insurance (WIBA)	46,000,000.00	63,411,000.00	100,000,000.00	100,000,000.00
	Employee Benevolent Fund	4,819,232.00	2,480,000.00	4,500,000.00	5,000,000.00
	Staff Identification Tags	0	310,000.00	500,000.00	500,000.00
	Retirees Party	0	310,000.00	500,000.00	500,000.00
	Sensitize employees Occupational Safety and Health policy	0	0	0	0
	Develop and implement annual performance contracts	1,000,000.00	620,000.00	2,000,000.00	2,000,000.00
	Prepare quarterly and annual performance reports				
	Performance management system				
	Train staff on performance management				
	Public Service day	0	0	1,000,000.00	1,000,000.00
Maintenance expenses	Stationery	845,001.00	0	1,000,000.00	1,000,000.00
	Fuel and oil	0	0	1,000,000.00	1,000,000.00
	Routine maintenance of assets	0	0	1,000,000.00	1,000,000.00

<b>Development expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>1,011,555,241</b>	<b>1,011,829,839</b>	<b>906,108,674</b>	<b>1,033,810,250</b>

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

<b>Expenditure classification</b>		<b>Actual</b>	<b>Estimates</b>	<b>Projected estimates</b>	
		<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
<b>Administration, Planning and Support Services (Administration &amp; Personnel Services)</b>					
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	0	0	0	0
Use of goods and services	Validate the service charter and sensitize employees	0	155,000.00	0	0
	Conduct a work environment survey	0	0	0	0
	Conduct employee satisfaction survey	0	0	0	0
	Conduct Customer satisfaction survey	0	0	0	0
	Recruit 5 new employees	0	0	5,000,000.00	6,500,000.00
	Acquire fire proof, mobile filing shelves	0	0	0	0
	Develop document retention schedule	0	0	0	0
	Digitize existing records	0	1,240,000.00	2,500,000.00	2,500,000.00

	Local travel and related expenses	2,000,000.00	1,100,000.00	3,000,000.00	3,000,000.00
	Train employees on human resource information system	0	0	5,000,000.00	5,000,000.00
	Procure ICT equipment	0	620,000.00	5,000,000.00	5,000,000.00
	Procure office furniture	0	0	0	0
	Procure biometric clock-in system	0	0	10,000,000.00	10,000,000.00
	Internship program	20,000,000	0	0	0
	Stationery	1,200,000.00	1,050,000.00	2,000,000.00	2,000,000.00
	Fuel and oil	1,100,000.00 0	1,860,000.00	1,000,000.00	1,000,000.00
	Subscription to professional bodies	0	62,000.00	110,000.00	120,000.00
	Hospitality	1,100,000.00	682,000.00	1,100,000.00	1,100,000.00
	Pending Bills	8,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00
	Mortgage and car loan	20,000,000	0	0	0
	Christmas Holiday Gifts	10,000,000	10,000,000	12,000,000	12,000,000
Maintenance expenses	Routine maintenance of assets	550,000.00	620,000.00	1,000,000.00	1,000,000.00
<b>Development expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>63,950,000</b>	<b>19,389,000</b>	<b>155,710,000</b>	<b>157,220,000</b>

Expenditure classification		Actual	Estimates	Projected estimates	
		2023/2024	2024/2025	2025/2026	2023/2024
<b>Government Advisory Services (Human Resource Policy Development and Liaison)</b>					
<b>Current Expenditure</b>					
Compensation to Employees	Salaries	0	0	0	0
Use of goods and services	Develop 2 Human Resource Policies	0	930,000.00	1,000,000.00	1,000,000.00
	Consultancy Services	1,000,000	930,000.00	1,500,000.00	1,500,000.00
	Local travel and related expenses	860,000.00	0	1,000,000.00	1,000,000.00
	Stationery	0	0	500,000.00	500,000.00
	Fuel and oil	0	0	1,000,000.00	1,000,000.00
Maintenance expenses	Routine maintenance	0	0	0	0
<b>Capital Expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

Expenditure Classification		Actual	Estimates	Projected estimates	
		2023/2024	2024/2025	2025/2026	2023/2024
<b>Leadership and Coordination of DA's (Organizational structures development, Strategic Human Resource Management, Human Resource Management and Development, Performance Management)</b>					
<b>Current Expenditure</b>					
<b>Compensation to Employees</b>	Salaries	785,391,008.00	859,368,839.00	369,608,674	436,810,250

	Pension Arrears (Lapfund, Laptrust and NSSF)	50,000,000.00	12,400,000.00	50,000,000.00	50,000,000.00
Use of goods and services	Strategic Human Resource Plan	0	0	0	0
	Local travel and related expenses	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
	Boards, Conferences and Seminars (CHRAAC and other meetings)	1,500,000	930,000.00	2,500,000.00	2,500,000.00
	Organize and conduct training programs in the following areas:  kv. Senior Management Course vi. Supervisory Skills vii. Strategic Leadership and Development Program (SLDP) iii. Training of Trainers (TOT) ix. Pre-Retirement xx. Induction xi. Training for Drivers xii. Training for Support Staff iii. Employee Education Programme iv. Team building kv. GHRIS and UHR vi. Sensitization on pension schemes vii. Capacity building of all supervisors on staff returns and performance management	20,000,000.00	8,000,000.00	70,000,000	80,000,000

	viii. Diploma and Postgraduate Programs Update skills inventory  Conduct Training Needs Assessment				
	Employee Medical insurance Scheme	100,000,000.00	62,000,000.00	200,000,000	250,000,000
	GPA Cover, Group Life Insurance and Work Injury Benefit Insurance (WIBA)	46,000,000.00	63,411,000.00	100,000,000.00	100,000,000.00
	Employee Benevolent Fund	4,819,232.00	2,480,000.00	4,500,000.00	5,000,000.00
	Staff Identification Tags	0	310,000.00	500,000.00	500,000.00
	Retirees Party	0	310,000.00	500,000.00	500,000.00
	Sensitize employees Occupational Safety and Health policy	0	0	0	0
	Develop and implement annual performance contracts  Prepare quarterly and annual performance reports  Performance management system	1,000,000.00	620,000.00	2,000,000.00	2,000,000.00



	Train staff on performance management				
	Public Service day	0	0	1,000,000.00	1,000,000.00
	Stationery	845,001.00	0	1,000,000.00	1,000,000.00
	Fuel and oil	0	0	1,000,000.00	1,000,000.00
Maintenance expenses	Routine maintenance of assets	0	0	1,000,000.00	1,000,000.00
<b>Development expenditure</b>		0	0	0	0
<b>Total Expenditure</b>		<b>1,011,555,241</b>	<b>1,011,829,839</b>	<b>906,108,674</b>	<b>1,033,810,250</b>

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

Delivery Unit	Staff Details		Staff Establishment in FY 2023/24		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Post	Actual 2023/24	2024/25	2025/26	2026/27
Human Resource Management and Administration	County Executive Committee Member	8	1	1	785,391,009.00	859,368,839.00	369,608,674	436,810,250
	Chief Officer	S	1	1				
	Director Human Resource Management	R	2	2				
	Deputy Director Human Resource Management	Q	2	4				
	Senior Establishment Officer	M	0	1				
	Chief Youth Polytechnic Instructor	M	0	1				

	Senior Human Resource Management and Development Officer	L	8	6				
	Human Resource Management and Development Officer II/I	J/K	10	3				
	Senior Human Resource Management Assistant	L	3	1				
	Human Resource Management Assistant III/II	H/J	5	5				
	Senior Records Management Assistant	L	2	1				
	Records Management Assistant III/II	H/J	5	2				
	Administrative Officer	J	0	1				
	Chief Office Administrator	M	1	1				
	Clerical Officer	F/G/H	10	6				
	Support Staff	D/E/F/G	5	3				

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Actual 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Outcome: Enhanced stakeholders' satisfaction</b>						
Human Resource Management and Administration	Effective and responsive management and administration services	<ul style="list-style-type: none"> <li>Reduced number of complaints</li> <li>Number of people served</li> <li>Number of issues responded to</li> </ul>	Draft service charter	Validate the service charter and sensitize employees	Implement service charter	Implement service charter
	Conducive work environment with adequate tools and equipment	<ul style="list-style-type: none"> <li>Improved employee satisfaction</li> <li>Improved customer satisfaction</li> <li>Improved work environment</li> <li>Number of tools and equipment procured</li> </ul>	-	<ul style="list-style-type: none"> <li>Conduct customer satisfaction survey</li> <li>Conduct employee satisfaction survey</li> <li>Conduct a work environment survey</li> <li>Procure adequate office tools and equipment</li> </ul>	-	-
	Adequate and highly skilled personnel	<ul style="list-style-type: none"> <li>Number of personnel recruited</li> <li>Number of officers trained in Human Resource department</li> </ul>	Trained 30 HR officers	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> <li>Train 45 members of staff</li> </ul>	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> <li>Train 50 members of staff</li> </ul>	<ul style="list-style-type: none"> <li>Recruit 5 new staff</li> <li>Train 55 members of staff</li> </ul>
	Effective Record Management	<ul style="list-style-type: none"> <li>Organized Human Resource registry</li> </ul>	Procured 5,000 file folders	<ul style="list-style-type: none"> <li>Acquire fire proof, modern bulk filing shelves</li> <li>Develop Document</li> </ul>	<ul style="list-style-type: none"> <li>Digitize 50% of the existing records</li> <li>Train records management staff</li> </ul>	<ul style="list-style-type: none"> <li>Train records management staff</li> </ul>

				<ul style="list-style-type: none"> <li>retention schedule</li> <li>• Digitize 50% of the existing records</li> </ul>		
	Automation of Human Resource Services	<ul style="list-style-type: none"> <li>• A human resource information system</li> </ul>	Developed a Human Resource Information System	<ul style="list-style-type: none"> <li>• Train employees on GHRIS, VPN and HRIS</li> </ul>	<ul style="list-style-type: none"> <li>• Train employees on GHRIS, VPN and HRIS</li> </ul>	<ul style="list-style-type: none"> <li>• Train employees on GHRIS, VPN and HRIS</li> </ul>
	Internship programmes	<ul style="list-style-type: none"> <li>• Number of internship opportunities to fresh graduates</li> </ul>	Offered 297 internship opportunities	<ul style="list-style-type: none"> <li>• Offer 400 Internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Offer 500 Internship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Offer 600 Internship opportunities</li> </ul>

## **Programme 2: Government Advisory Services**

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

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

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

Human Resource Management and Development	Aligned Human Resource function with the overall county strategy	<ul style="list-style-type: none"> <li>• A Strategic human Resource Plan</li> </ul>	Draft Strategic HR Plan	<ul style="list-style-type: none"> <li>• Develop a strategic Human Resource Plan</li> <li>• Sensitize employees on strategic human resource plan</li> </ul>	Implement the plan	Implement the plan
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	Attraction and retention of qualified and skilled employees	<ul style="list-style-type: none"> <li>Adequate and qualified employees</li> <li>Increased efficiency and effectiveness in service delivery</li> </ul>	Paid 100% employees' salaries	<ul style="list-style-type: none"> <li>Prepare PE Budget</li> <li>Pay monthly salaries on time</li> </ul>	<ul style="list-style-type: none"> <li>Pay 100% employees' salaries on time</li> </ul>	<ul style="list-style-type: none"> <li>Pay 100% employees' salaries on time</li> </ul>
			Held 5 CHRAC meetings	<ul style="list-style-type: none"> <li>Organize and Hold monthly County Human Resource Advisory Committee meetings</li> <li>Implement CPSB and other relevant HR Policies and Decisions</li> </ul>	<ul style="list-style-type: none"> <li>Hold 12 CHRAC meetings</li> <li>Implement all the CPSB decisions</li> </ul>	<ul style="list-style-type: none"> <li>Hold 12 CHRAC meetings</li> <li>Implement all the CPSB decisions</li> </ul>
	Highly trained and competent employees	<ul style="list-style-type: none"> <li>Increased skills among the employees</li> </ul>	Trained 831 employees	<ul style="list-style-type: none"> <li>Organize and conduct training programs for all employees</li> <li>Update skills inventory</li> <li>Conduct TNA</li> </ul>	<ul style="list-style-type: none"> <li>Organize and conduct training programs for all employee</li> <li>Update skills inventory</li> </ul>	<ul style="list-style-type: none"> <li>Organize and conduct training programs for all employee</li> <li>Update skills inventory</li> </ul>
	Harmonious industrial relations	<ul style="list-style-type: none"> <li>Reduced industrial unrest</li> </ul>	-	<ul style="list-style-type: none"> <li>Sensitize employees on industrial relation matters</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize employees on industrial relation matters</li> </ul>	<ul style="list-style-type: none"> <li>Sensitize employees on industrial relation matters</li> </ul>
	Improved staff welfare	<ul style="list-style-type: none"> <li>Staff Welfare policy</li> </ul>	-	<ul style="list-style-type: none"> <li>Develop a welfare policy</li> </ul>	<ul style="list-style-type: none"> <li>Implement the policy</li> </ul>	<ul style="list-style-type: none"> <li>Implement the policy</li> </ul>
		<ul style="list-style-type: none"> <li>Medical, GPA, WIBA and Group Life Insurance Covers</li> </ul>	Medical, GPA, WIBA and Group Life Insurance Covers procured	<ul style="list-style-type: none"> <li>Procure and place all employees under Medical, GPA, WIBA and Group Life Insurance Covers</li> </ul>	<ul style="list-style-type: none"> <li>Procure and place all employees under Medical, GPA, WIBA and Group Life Insurance Covers</li> </ul>	<ul style="list-style-type: none"> <li>Procure and place all employees under Medical, GPA, WIBA and Group Life Insurance Covers</li> </ul>
		<ul style="list-style-type: none"> <li>Improved employee</li> </ul>	Draft Occupational	<ul style="list-style-type: none"> <li>Sensitize employees on</li> </ul>	<ul style="list-style-type: none"> <li>Implement the policy</li> </ul>	<ul style="list-style-type: none"> <li>Implement the policy</li> </ul>

		safety and health	Safety and Health policy	occupational Safety and Health policy		
		<ul style="list-style-type: none"> <li>• Number of cases processed</li> </ul>	Processed all the claimed benefits	<ul style="list-style-type: none"> <li>• Process employees' benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Process employees' benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Process employees' benefits</li> </ul>
Performance Management	Institutionalize results based performance	<ul style="list-style-type: none"> <li>• Performance management policy</li> </ul>	Draft Performance Management policy	<ul style="list-style-type: none"> <li>• Sensitize employees Performance Management policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>
		<ul style="list-style-type: none"> <li>• Reward and sanction policy</li> </ul>	-	<ul style="list-style-type: none"> <li>• Develop a reward and sanction policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>	<ul style="list-style-type: none"> <li>• Implement the policy</li> </ul>
		<ul style="list-style-type: none"> <li>• Annual Performance contracts</li> </ul>	Signed annual performance contracts	<ul style="list-style-type: none"> <li>• Develop annual performance contracts</li> </ul>	<ul style="list-style-type: none"> <li>• Develop annual performance contracts</li> </ul>	<ul style="list-style-type: none"> <li>• Develop annual performance contracts</li> </ul>
		<ul style="list-style-type: none"> <li>• Number of employees trained</li> </ul>	Trained CECs, COs and Directors on performance contracts	<ul style="list-style-type: none"> <li>• Train all employee on performance management</li> </ul>	<ul style="list-style-type: none"> <li>• Train all employee on performance management</li> </ul>	<ul style="list-style-type: none"> <li>• Train all employee on performance management</li> </ul>
		<ul style="list-style-type: none"> <li>• Number of employees rewarded/sanctioned</li> </ul>	Evaluated 2022/2023 performance appraisal	<ul style="list-style-type: none"> <li>• Evaluate 2023/2024 annual Performance Appraisal</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate 2024/2025 annual Performance Appraisal</li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate 2025/2026 annual Performance Appraisal</li> </ul>

## PERSONNEL EMOLUMENTS BUDGET FOR MURANG'A COUNTY EXECUTIVE

### Public Service and Administration Department

<b>Number of Employees</b>	<b>246</b>
<b>Item</b>	<b>Amount</b>
Basic Salary	126,084,105.00
Rental House Allowance	42,041,160.00
Special House Allowance	617,400.00
Acting Allowance	0.00
Special Duty allowance	0.00
Special Salary	0.00
Commuter Allowance	6,804,000.00
Extraneous Duty Allowance	0.00
Health Risk Allowance	264,600.00
Non-Practicing Allowance	315,000.00
Telephone Allowance	1,449,000.00
Disability Guide Allowance	252,000.00
Emergency Call Allowance	0.00
Health Workers Extraneous	0.00
Gross Monthly Pay	0.00
Nursing Service Allowance	0.00
Health Service Allowance	0.00
Temporary Employees-Casuals	0.00
Casuals NSSF	0.00
Leave Travel Allowance	21,741,228.00
Uniform Allowance	0.00
Medallion Allowance	1,150,000.00
Pension (Arrears)	50,000,000.00
Pension (Employer 15%)	13,674,087.50
NSSF Employer (Regular staff)	2,033,965.52
Housing Levy	3,308,156.30

Internship Program	0.00
<b>Sub-total 1</b>	<b>269,734,702.33</b>
Transfer Allowance	632,060.51
Sitting Allowance	2,500,916.17
Baggage Allowance	632,060.51
Acting Allowance	632,060.51
Gratuity Contract Officers	80,000,000.00
Gratuity Arrears	27,718,641.28
Outstanding L. Authority Arrears (Pension & Salary Arrear)	5,000,000.00
Provision for New Staff	5,000,000.00
<b>Sub-total 2</b>	<b>122,115,738.98</b>
<b>Grand Total</b>	<b>391,850,441.31</b>

<b>PERSONNEL EMOLUMENTS BUDGET (ALL DEPARTMENTS)</b>	
<b>Number of Employees</b>	<b>5,171</b>
<b>Item</b>	<b>Amount</b>
Basic Salary	1,677,838,627.20
Rental House Allowance	336,578,671.80
Special House Allowance	1,599,368.40
Acting Allowance	630,617.40
Special Duty allowance	133,528.50
Special Salary	215,954,265.24
Commuter Allowance	163,658,554.92
Extraneous Duty Allowance	642,600.00
Health Risk Allowance	98,302,680.00
Non-Practicing Allowance	74,340,000.00
Telephone Allowance	3,187,800.00
Disability Guide Allowance	504,000.00
Emergency Call Allowance	171,939,600.00
Health Workers Extraneous	453,462,212.70
Gross Monthly Pay	0.00
Nursing Service Allowance	178,416,000.00
Health Service Allowance	170,579,612.70
Temporary Employees-Casuals	355,504,243.18
Casuals NSSF	0.00
Leave Travel Allowance	21,741,228.00
Uniform Allowance	7,190,000.00
Medallion Allowance	1,150,000.00
PSSS Pension (15% Basic)	50,000,000.00
Pension (Employer 15%)	169,930,080.00
NSSF Employer (Regular staff)	33,374,316.65



Housing Levy	54,281,871.86
Internship Program	115,828,462.96
UHC Program Absorption (231 Off)	141,593,760.00
<b>Sub-total 1</b>	<b>4,498,362,101.50</b>
Transfer Allowance	632,060.51
Sitting Allowance	2,500,916.17
Baggage Allowance	632,060.51
Acting Allowance	632,060.51
Gratuity Contract Officers	80,000,000.00
Gratuity Arrears	27,718,641.28
Outstanding L. Authority Arrears (Pension & Salary Arrears)	5,000,000.00
Provision for New Staff	5,000,000.00
<b>Sub-total 2</b>	<b>122,115,738.98</b>
<b>Grand Total</b>	<b>4,620,477,840.48</b>

## **ECONOMIC PLANNING**

### **VISION**

A model institution in public financial management.

### **MISSION**

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

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

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

Challenges faced during implementation of 2023-2024 budget includes;

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

## **PART D: PROGRAMME OBJECTIVES**

	<b>PROGRAMME</b>	<b>OBJECTIVES</b>	<b>AMOUNT</b>
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1	ADMINISTRATION AND SUPPORT	To improve the management and coordination of financial systems.	455,268,543
2	FINANCIAL MANAGEMENT	To enhance planning budgeting and reporting for improved service delivery	95,740,000
	<b>TOTAL</b>		<b>551,008,543</b>

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 - 2026/2027**

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Finance department	Coordinated Public finance management services	Quality of audit reports	Qualified Audit report	Unqualified Audit Report	Unqualified Audit Report

**Programme 2: Financial Management programme**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Economic Planning	County Annual Development Plan prepared	Annual Development plan submitted County Assembly	ADP completed 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September
Budget Directorate	County Budget Estimated Prepared	County Budget Estimates submitted County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by 30 April	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by April
Financial Reporting	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time
Revenue Directorate	Revenue Collection met as per the budget	% of revenue collected achieved.	90% of budgeted revenues achieved	95% of budgeted revenues achieved	100% of budgeted revenues achieved
Finance Directorate	Targeted budgetary absorption achieved	% of budgetary absorption achieved	80% budgetary absorption achieved	85% budgetary absorption achieved	90% budgetary absorption achieved

M & E	M&E report prepared.	No of M&E reports prepared.	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)
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#### **PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027**

Programmes	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs	KShs	KShs
<b>Programme 1:</b> Administration, Planning and Support	<b>256,916,609</b>	<b>361,879,000</b>	<b>370,000,000</b>
<b>Programme 11:</b> Financial Management programme	<b>89,480,000</b>	<b>80,000,000</b>	<b>82,000,000</b>
<b>Total Expenditure</b>	<b>346,396,609</b>	<b>441,879,000</b>	<b>452,000,000</b>

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

##### **PROGRAMME**

##### **ADMINSTRATION AND SUPPORT**

Economic Classification	Estimates 2024/2025	Projected Estimates	
		2025/2026	2026/2027
<b>Current Expenditure</b>			
Compensation to Employees	120389,107	136,379,000	140,000,000
Use of goods and services	97,879,436	95,500,000	88,000,000
7	12,000,000	12,000,000	12,000,000
<b>Total recurrent</b>			
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development	230,000,000	120,000,000	130,000,000
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>455,268,543</b>	<b>361,879,000</b>	<b>370,000,000</b>

##### **PROGRAMME ii FINANCIAL MANAGEMENT**

Economic Classification	Estimates 2024/2025	Projected Estimates	
		2025/2026	2026/2027
<b>Current Expenditure</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
Compensation to Employees	-	-	-
Use of goods and services	58,740,000	30,580,000	33,088,000
Other Recurrent Expenditure	37,000,000	49,420,000	48,912,000
<b>Total recurrent</b>	<b>95,740,000</b>	<b>80,000,000</b>	<b>82,000,000</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development			

<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>95,740,000</b>	<b>80,000,000</b>	<b>82,000,000</b>

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

Delivery Unit	Staff Details		Staff Establishment in FY 2023/24		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Post	Actual 2023/24	2024/25	2025/26	2026/27
Administration and Support	County Executive Committee Member	8	1	1	785,391,009.00	859,368,839.00	369,608,674	436,810,250
	Chief Officer	S	1	1				
	Directors	R	5	5				
	Deputy Directors	Q	8	0				
	Assistant Directors	P	8	1				
	Chief Accountant	N	10	3				
	Senior Accountant	M	8	6				
	Accountant	J/KL	12	5				

**DEPRTMET OF AGRICULTURE., LIV. AND FISHERIES PROG BASED BUDGET 2024-2025**

**PART A: VISION**

A wealthy and food secure County.

**PART B: MISSION**

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

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

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

In the proposed ten years Agricultural Sectoral Plan, Crop production is anchored on six programs, namely: cash crop development; **sustainable food security and nutrition development; land**

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

The proposed programs to be undertaken in 2024/2025 are; Administration support, **Agricultural Training Center support, cash crop development (Agricultural farm inputs & incentives support in Mango and dairy), Grain (Maize and sorghum) productivity program, the Kenya Agribusiness development program (KABDP)** which is the successor to the wound up Agricultural Sector Development Support Program (ASDSP-II), **the National Agricultural Value chain Development Program (NAVCDP)** and the completion of the extended National Agricultural and Rural Inclusive Growth Project (NARIGP) on a non cash extension, **the extension support program to anchor the One ward One Cooperative (OWOC)** the Food Security Program, Livestock Development Program, Fisheries Development and Veterinary services

#### **PART D PROGRAM OBJECTIVES/Overall Outcome**

<b>Program</b>	<b>Objectives</b>
<b>Program 1: Administration Support</b>	Effective and efficient service delivery
<b>Program 2: ATC Mariira</b>	To enhance adoption of agricultural technologies
<b>Program 3: Cash Crop Development ( farm inputs and incentive support to Mango &amp; Dairy subsidy, Avocado, coffee &amp; horticulture support,)</b>	To enhance production and productivity, quality and profitability of selected cash crops
<b>Program 4: Agriculture Business Development Project (KABDP)</b>	To enhance commercialization of mango, banana and dairy value chains
<b>Program 5: National Agricultural Value Chain Development Program (NAVCDP) &amp; completion of non cash extension of National Agricultural and Rural Inclusive Growth Project (NARIGP)</b>	To commercialize and increase profitability of (ACCDM) Avocado, Chicken & Coffee value chains & Dairy, <b>Mango</b> that replaced Banana in NAVCDP program As a wind-up process that increase sproduction and profitability of dairy, poultry,

	avocado, banana and coffee value chains under NARIGP program
<b>Program 6: Sustainable Food Security and Nutrition</b> <b>1. Grain support program (Maize seed, chemical , pesticides,fertilizer &amp; Sorghum project)</b> <b>2. Agroecology, nutrition and organic production &amp; marketing support</b>	To sustainably enhance food security nutrition and income at household level while supporting agroecology processes
<b>Program 7: Livestock Development</b>	To sustainably enhance livestock productivity and Livestock Products development .
<b>Program 8: Fisheries Development</b>	To sustainably increase production and utilization of fisheries resources
<b>Program 9: Veterinary services</b>	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products
<b>Program 10: Extension support program</b> <b>Digital platforms, data use cases</b>	To digitize agriculture and data use cases and revitalize extension within the OWOC framework

**Part E: Summary of Expenditure by Programs, 2024/25– 2026/27 (KShs.)**

Program	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Program 1: (Agricultural inputs subsidy program-mangoes and milk) <sup>1</sup>				
SP 1. 1 Mangoes subsidy	5,000,000	5.000,000		
SP 1. 2. dairy Milk subsidy	235,000,000	175,000,000		
... N				
Total Expenditure of Program 1	240,000,000	180,000,000		
Sub total expenditure by vote.....				
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Program 2: (Cash crop development)				
SP 2. 1 avocado upgrading	0	0		

<sup>1</sup> NB. Repeat as shown in the Table under section “E” above for all Programmes. Provide total expenditure for each programme and their summation must equal the total expenditure of the vote.

SP 2 2. horticultural &sunflower support	0	0		
SP 2. 3 Coffee revitalization	0	0		
		0		
... N				
Total Expenditure of Program 2		0		
Sub total expenditure by vote.....				
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Program 3: (Kenya Agriculture Bussiness development Program (KABDAP) )				
SP 3 1 Agriculture sector Development support project <i>counter funding</i>	2,500,000	0		
SP 3.2 Agriculture sector Development support project <i>grant</i>	3,178,000 1,899.127	0		
SP 3.3 Kenya Agriculture Bussiness development Program (KABDP) -counter funding	0	10,000,000		
SP 3. 4 Kenya Agriculture Bussiness development Program (KABDP) -grant	0	11,919,918		
... N	Xx	21,919,918		
Total Expenditure of Program 3				
Sub total expenditure by vote.....				
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
Program 4 National agricultural and rural inclusive growth project (NARIGP)				
SP 4. 1 National agricultural and rural inclusive growth project Extension county fund (extension)	2,000,000	0		
SP 4. 2. National agricultural and rural inclusive growth project-grant (extension)	150,000,000	0		
National Agricultural Value Chain Development Program *NAVCDP)				
SP 4. 3 National Agricultural Value Chain Development Program (NAVCDP) - counter funding	2,000,000	5,000,000		

SP 4. 4 National Agricultural Value Chain Development Program *NAVCDP) - National Grant	250,000,000	177.727,024		
<b>SP 4. 3 National agricultural and rural inclusive growth project Extension county fund (extension)</b>	2,000,000	0		
SP 4. 4. <b>National agricultural and rural inclusive growth project-grant</b>	150,000,000	0		
... N				
<b>Total Expenditure of Program 4</b>		182,727,024		
<b>Sub total expenditure by vote.....</b>				
<b>Program (SP)</b>	<b>Actual 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected Estimates</b>	
			<b>2025/26</b>	<b>2026/27</b>
<b>Program 5 Food security program</b>				
SP 5. 1 sustainable food security development program (fertilizers, hybrid seeds and other inputs)- Maize,sorghum ,aflasave.stockboer,infrastuture (aggragation)	0	100,000,000		
SP 5. 2. Fertilizer subsidy grant	197,960,790	0		
<b>SP 5. 3 support to nutrition programs (Food farmceries &amp; market development)</b>	0	10,000,000		
<b>SP 5. 4 Pending bills (sEA eed)</b>		20,000,000		
... N				
<b>Total Expenditure of Program 5</b>		130,000,000		
<b>Sub total expenditure by vote.....</b>				
<b>Program (SP)</b>	<b>Actual 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected Estimates</b>	
			<b>2025/26</b>	<b>2026/027</b>
<b>Program 6 livestock and fisheries development</b>				
SP 6. 1 aquaculture &Capture fisheries (rehabilitation and development of ponds	0	5 , 300,000		
SP 6. 2.fingerings –cat fish	0			
SP 6. 3 livestock development	0			
SP 6. 4 bee keeping program				



SP 6. 5 Livestock value chain prog (Milk coolers) counter funding		2,700,000		
SP 6. 6 Livestock value chain prog (Milk coolers) grant	71,618,4	71,972,000		
... N				
Total Expenditure of Program 6		79,972,900		
Sub total expenditure by vote.....				
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
Program 7 veterinary services program				
SP 7. 1 vaccination program	10,000,00 0	20,000,000		
SP 7. 2. A.I program	5,000,000	10,000,000		
SP 7. 3. Meat inspection	0	0		
SP 7. 3. Disease control	0	0		
... N				
Total Expenditure of Program 7		30,000,000		
Sub total expenditure by vote.....				
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
Program 8: AGRICULTURAL TRAINING CENTER				
SP 8.1 Agricultural Training Center Support (procure a seed front sales) office)		0		
... N				
Total Expenditure of Program 8				
Sub total expenditure by vote.....		0		
D10 total expenditure by vote.....		624,618,942		
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
Program 9: ADMINISTRATION AND SUPPORT				
SP 9. 1 Administration and Support		265,014,150.		
... N				

Total Expenditure of Program 9				
Sub total expenditure by vote.....		265,014,150.		
Program (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
Program 10: EXTENSION SUPPORT (OWOC) digitize agriculture and data use cases and revitalize extension within the OWOC framework				
SP 10. 1 Digitization of agriculture (setting ward data centers)	0	0		
SP 10. 2 create a data use cases and operationalize CASSCOM & County Agric Statistics Monitoring unit (CASMU)	0	0		
SP 10. 2 SUPPORT to OWOC operational structures to commercialize VC	0	0		
... N				
Total Expenditure of Program 10		0		
Sub total expenditure by vote.....				
GRAND TOTAL EXPENDITURE BY VOTE..... (SUBSIDY, CROPS, LIVESTOCK, FISHERIES, VETERINARY, PROJECTS, ATC AND RECURRENT)	936,156.31 7	889,633,092		

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

<b>Expenditure Classification</b>	<b>Actual 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected Estimates</b>	
			<b>2025/26</b>	<b>2026/027</b>
<b>Current Expenditure</b>				

<sup>2</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

Compensation to Employees		253,306		
Use of goods and services		203,846		
Current Transfers Govt. Agencies		24,079		
Other Recurrent		599,531		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>		<b>1,080, 762</b>		

**Part G. Summary of Expenditure by Program, Sub-Program and Economic Classification<sup>3</sup> (KShs. Million)**

Expenditure Classification	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/027
PROGRAM 1: ADMINISTRATION AND SUPPORT				
Current Expenditure				
Compensation to Employees		253,306		
Use of goods and services		19,632		
Current Transfers Govt. Agencies				
Other Recurrent		12,543		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		285,481		
PROGRAM 2: AGRICULTURAL TRAINING CENTER				
Current Expenditure				
Compensation to Employees				
Use of goods and services		4,659		
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		4,659		
PROGRAM 3: CASH CROP DEVELOPMENT				
Current Expenditure				
Compensation to Employees				
Use of goods and services		7,260		
Current Transfers Govt. Agencies				
Other Recurrent		61,710		

<sup>3</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>68,970</b>		
<b>Sub-Program 3.1: Mango Subsidy</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		1,815		
Current Transfers Govt. Agencies				
Other Recurrent		58,685		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>60,500</b>		
<b>Sub-Program 3.2:Avocado Upgrading</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		5,445		
Current Transfers Govt. Agencies				
Other Recurrent		605		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>6,050</b>		
<b>Sub Program 3.3: Horticulture Support</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent		2,420		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>2,420</b>		
<b>PROGRAM 4: KENYA AGRI BUSSINESS DEVELOPMENT PROGRAM (KABDP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		4,613		
Current Transfers Govt. Agencies				
Other Recurrent		13,836		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>18,449</b>		
<b>PROGRAM 5: NATIONAL AGRICULTURE VALUE CHAIN DEVELOPMENT SUPPORT PROGRAM (NAVCDP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		140,003		
Current Transfers Govt. Agencies				
Other Recurrent		326,675		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>466,678</b>		
<b>Sub-Program 6: FOOD SECURITY ( Fertilizer, Hybrid Seeds and Other Inputs)</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		24,200		
Current Transfers Govt. Agencies				
Other Recurrent		6,050		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>30,250</b>		
<b>PROGRAM 7: LIVESTOCK DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		6,996		
Current Transfers Govt. Agencies		1,210		
Other Recurrent		176,660		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>185,493</b>		
<b>Sub-Program 7.1: Livestock Development/ Milk Subsidy</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		6,897		
Current Transfers Govt. Agencies		1,210		
Other Recurrent		176,055		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development				
<b>Total Expenditure</b>		<b>184,162</b>		
<b>Sub-Program 7.2: Apiculture Development/Beekeeping</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		726		
Current Transfers Govt. Agencies				
Other Recurrent		605		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>1,331</b>		
<b>PROGRAM 8: FISHERIES DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		3,751		
Current Transfers Govt. Agencies				
Other Recurrent		242		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>3,983</b>		
<b>Sub-Program 8.1: Aquaculture Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		1,876		
Current Transfers Govt. Agencies				
Other Recurrent		121		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>1,997</b>		

<b>Sub-Program 8.2: Rehabilitation of Fisheries Infrastructure</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		1,876		
Current Transfers Govt. Agencies				
Other Recurrent		121		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>1,997</b>		
<b>Sub-Program 9: VETERINARY SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		10,527		
Current Transfers Govt. Agencies		22,869		
Other Recurrent		1,815		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>35,211</b>		
<b>Sub-Program 9.1: Artificial Insemination</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		3,630		
Current Transfers Govt. Agencies		5,445		
Other Recurrent		605		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>9,680</b>		
<b>Sub-Program 9.2: Disease Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		6,050		
Current Transfers Govt. Agencies		16,940		
Other Recurrent		1,210		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>24,200</b>		
<b>Sub-Program 9.3: Veterinary Public Health</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services		847		
Current Transfers Govt. Agencies		484		
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>1,331</b>		
<b>Sub-Program 10: EXTENSION SUPPORT</b> digitize agriculture and data use cases and revitalize extension within the OWOC framework				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>				
<b>Sub-Program 10.1: digitization of agriculture</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>				
<b>Sub-Program 10.2: CASSCOM &amp; CASMU Operations</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				



<b>Total Expenditure</b>				
<b>Sub-Program 10.3: ONE ward ONE cooperative Model (OWOC) Support</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>				

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

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

DELIVERY UNIT <sup>4</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/024		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2023/024	2024/025	2025/026	2026/027

#### Part I: Summary of Program Outputs and Performance Indicators for 2022/2023 - 2026/2027

<b>Program 1: ADMINISTRATION SUPPORT</b>					
<b>Objective: To promote effective and efficient service delivery</b>					
<b>Outcome: Improved social economic welfare of farming community</b>					
Sub Program	Key Outcome	Baseline	Key performance	Planned Targets	

<sup>4</sup> The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

			ce Indicators	Year 1	Year 2	Year 3	Year 4	Year 5	
General administration and Support	Conducive working environment	Currently at 70 %	Completed, equipped and operational offices	80% offices equipped and operational	90% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	

Program 2: AGRICULTURAL TRAINING CENTERS									
Objective: To enhance adoption of agricultural technologies									
Outcome: Improved farmers crop varieties									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Mariira Farmers Training	Increase hectares under various crops	12,000 seedlings	Number of seedlings given to farmers	500,000	1,000,000	1,250,000	1,500,000	2,000,000	
Program 3: CASH CROP DEVELOPMENT									
Objective: To increase Coffee and Fruit Trees Production and Productivity									
Outcome: Increased Incomes from Coffee and Fruit Trees									
Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Coffee Value Chain Development	Increased productivity of Coffee	-	Average % increase in production	20%	40%	60%	80%	100%	
Avocado and Other Cash crops	Increased value for crops produced (Avocado, mangoes, Bananas and Macadamia)	25%	% increase in value of crops	30%	45%	60%	85%	100%	

Program 4: FOOD AND NUTRITION SECURITY PROGRAM									
Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes									
Outcome: Increase by 30% food secure households									

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Fertilizer & Other Inputs	Increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	

#### Program 5: LIVESTOCK DEVELOPMENT

**Objective: To promote livestock development and diversify household income**

**Outcome: Improved livelihoods**

Sub Program	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Dairy Development	Enhanced dairy production	-	% increase in dairy production	20% of current production rate	40%	60%	80%	100%	
Fisheries Development	Increased access to quality fish seed by 30%.	No hatchery Departmental fishponds need rehabilitation Non-operational departmental fish farm.	Departmental hatchery established and equipped hatchery	Fully rehabilitated fish hatchery 8 ponds rehabilitated	50,000 fingerlings	50,000 fingerlings	50,000 fingerlings	50,000 fingerlings	

#### Program 6: VETERINARY SERVICES

**SubProgram1: Veterinary Disease and Pest Control**

**Objective: Reduced Disease and Pest in Domestic Animals**

**Outcome: Optimal Health and increased Productivity in Domestic Animals**

Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Livestock Disease Control</b>	Optimal Health and increased Productivity	123,989 animals	Number of animal vaccinated	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	
	Rabies Control in Dog	2,432 dogs	Number of dogs Vaccinated	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	
	Control Dog Population	0	No of sterilized dogs	10	10	10	10	10	
<b>SubProgram2:Livestock Breeding</b>									
<b>Objective: Improve Animal Genetic Resource</b>									
<b>Outcome: High Quality Breed and Increased Milk Production</b>									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Artificial Insemination services</b>	Enhanced Artificial Insemination services	19,454 cows inseminated	No. of cows inseminated	20,000	21,000	22,000	23,000	24,250	
<b>SubProgram2:VeterinaryPublicHealth</b>									
<b>Objective: Provision of animal products that are safe for human consumption</b>									
<b>Outcome: Safe food of animal origin in quality control and assurance</b>									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Meat Inspection</b>	Safe food of animal origin	37,600 cattle,30,000pigs 5,470 sheep 4,750 goat carcasses	No. of carcasses inspected	37,600 cattle, 29,000pigs 5,470 sheep 4,750 goat carcasses	37,600 cattle, 30,000pigs 5,600 sheep 4,800 goat carcasses	38,000 cattle, 31,000pigs 5,800 sheep 4,850 goat carcasses	39,000 cattle, 32,000pigs 5,900 sheep 4,900 goat carcasses	40,000 cattle, 33,000pigs 6,000 sheep 5,000 goat carcasses	

<b>Licensing</b>	Maintain high hygiene standards for slaughter and transport	100 Licenses 200 Permits	No. of Licenses and Permits Issued	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits	100 Licenses 200 Permits
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## ICT PROGRAMME BASED BUDGETS (PBB)

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

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

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

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

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

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

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

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

This section is supposed to be a review of MTEF budgets for the period 2023 – 2024 and should briefly discuss the following:

- Brief description of the mandate
  - To provide modern information technology for efficient and effective service delivery.
- Expenditure trends Kshs 39.8 M Actual expenditure against Kshs 40M budget for the period 2022-2023.
- Ministerial Performance Review including significant achievements for the period 2023-2024.
  - Provision of Internet connection in all health facilities.
  - Acquisition of ICT equipment
  - Development of Management Information systems for various departments Fiscal flow, supplier portal, MYS, Human resource Management system and Agriculture management system among others.
  - Implementation of Afyake in all health facilities.
- Constraints and challenges in budget implementation and how they are being addressed; and 2023/24
  - Inaccurate financial forecasting.
  - Vandalization of ICT infrastructure.
  - Slow pace of Policy development.
  - Limited access to ICT equipment owing to unavailability of funds
  - Inadequate ICT research, innovation and development.

- Understaffing.
- Major services/outputs to be provided in MTEF period 2024/25-2027/2028 (the context within which the budget is required)
  - (i) Coordinate the development, implementation and review of ICT policies, strategies, guidelines, regulations, legislation, frameworks, norms and standards;

(ii) Spearhead establishment and development of information communication technology systems, Local Area Network (LAN) and Wide Area Network (WAN) infrastructure;

(v) Provide ICT user support;

(vi) Develop integrated management information systems

**Part D: Strategic Objectives.**

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

(ii) Development of ICT infrastructure.

- Provide comprehensive information communication technology network connectivity;

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

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

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

(v) ICT Policy formulation

- Guide County Government on ICT use and operations.

(vi) Acquisition of Utility vehicles

- Ensure convenience in transport for efficiency in ICT support

(vii) Systems Security/ Audit

- Identification of the different systems running in the county to ensure better support and enhance integration
- Tagging of county assets to identify their quantity and status and also identify the gaps in the assets required.

(ix) Identification and equipping of a county server room and acquisition of a county server

- Provide backup of all county data.

(xii) Provision of county E-Government Services

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

**PROGRAMME OBJECTIVES/OVERALL OUTCOME**

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



P3 Development of Management information systems	-Efficiency in service delivery  - Reduce cost
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**Part E: Summary of Expenditure by Programmes, 2023/24 – 2026/27 (KShs. Millions)**

Programme	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: (Development of ICT Infrastructure				
SP 1.1 Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and other office equipment.	80,000,000	25,000,000	100,000,000.00	100,000,000.00
SP 1. 2. ICT infrastructure. - Internet connectivity//LAN	nil	10,000,000	20,000,000	40,000,000
SP 1.3 Development of integrated Management Information Systems for various County Government Sectors.	Nil	5,000,000	10,000,000	
Total Expenditure of Programme 1	80,000,000	40,000,000	130,000,000	140,000,000

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

Expenditure Classification	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
<b>Current Expenditure</b>				

<sup>5</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

ICT Support allowances- HMIS, Revenue, Lands Mngt system, Gis etc	430,000.00	500,000	3,000,000	4,000,000
Fuel	1,500,000.00	1,550,000	3,000,000	4,000,000
Vehicle Repairs	500,000	310,000	500,000	500,000
Cyber security – System Testing	Nil	1,860,000	3,000,000	3,000,000
Acquisition of server and refurbishment of server room	Nil	1,550,000	2,500,000	2,500,000
Training and capacity Building	Nil	1,000,000	5,000,000	5,000,000
Domestic Travel and Accomodation	1,000,000	1,000,000	4,000,000	4,000,000
Cloud services- Emails, website, other sub domains	2,000,000	2,480,000	5,000,000	5,000,000
Systems support, Repairs and maintenance	nil	1,860,000	5,000,000	5,000,000
Bulk SMS Credits – For all County systems	3,000,000	3,100,000	5,000,000	5,000,000
Printer or facsimile toners	700,000	310,000	500,000	500,000
Antivirus Software/operating system/application software	nil	2,100,000	5,000,000	5,000,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Nil	620,000	1,000,000	1,000,000
Off-site backups for the online systems.	900,000	620,000	1,000,000	1,000,000
County staff training in ICT policy.	Nil	620,000	1,000,000	1,000,000
Gadgets for ICT support staff.	Nil	1,000,000	1,000,000	1,000,000
HQ and Subcounty offices internet.	Nil	2,000,000	5,000,000	5,000,000
County network repairs	Nil	1,000,000	5,000,000	5,000,000
Acquisition of a container (Partitioned for e-waste and repair workshop)	Nil	620,000	3,000,000	3,000,000
<b>Capital Expenditure</b>				
<b>Total Expenditure of Vote .....</b>	<b>10,030,000</b>	<b>24,100,000</b>	<b>59,500,000</b>	<b>61,500,000</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>6</sup> (KShs. Million)**

Expenditure Classification	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: Development of ICT Infrastructure				
Current Expenditure				
Compensation to Employees				

<sup>6</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure				
<b>Sub-Programme 1:</b> (Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and other office equipment. )				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

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

DELIVERY UNIT <sup>7</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/221		EXPENDITURE ESTIMATES			
					Actual 2020/21	2021/22	2022/23	2023/24
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
Information Communication Technology	-Director, Information Communication Technology	R	I	0	0	0	0	0

<sup>7</sup> The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

	Deputy Director, Information Communicatio n Technology	<b>Q</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Assistant Director, Information Communicatio n	<b>P</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Principal Information communicati on Technology Officer	<b>N</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	Chief Information Communica tion Technology Officer I	<b>M</b>	<b>0</b>	<b>4</b>				
	Senior Information Communica tion Technology	<b>L</b>	<b>0</b>	<b>5</b>				
	Information Communica tion Technology I	<b>k</b>	<b>2</b>	<b>6</b>				

	Computer Programmer II	9	2	2				
	Information Communication Technology III/II	H/J	2	7				
	Market Master	15		1				

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

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26	Targ et 2026 /27
<b>Name of Programme: Development of ICT Infrastructure</b>								
<b>Outcome:</b>								
<b>SP1.1</b>	Acquisition of ICT equipment (desktop computers, printers, laptop computers, tablets, phones, routers, switches, cables, and	Number of devices procured	Procured devices	80,000,000	25,000,000	100,000,000.00	100,000,000.00	

	other office equipment.							
<b>SP.2</b>	SP 1. 2. ICT infrastructure. - Internet connectivity// LAN	No of sites connected with internet	Functioning internet	0	10,000,000	40,000,000	<b>60,000,000</b>	
<b>SP.3</b>	Development of integrated Management Information Systems for various County Government Sectors.	Systems developed	Functional Systems/Applications	nil	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	

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

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual 2022/23 (Baseline)	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

**PROGRAMME BASED BUDGET (P.B.B) 2024-2025**

**DEPARTMENT OF ROADS, HOUSING & INFRASTRUCTURE.**

**PART A: - VISION**

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

**PART B: - MISSION**

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

**PART C: - PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME**

The department of Roads, Housing & Infrastructure plays a key role is providing resilient infrastructure which is safe and secure across the county. The sector

composition is roads, transport and public works. The core function of the department is to provide access by constructing and maintenance of roads, provide connectivity by constructing of bridges and footbridges, manage transport systems across the county and provide building structures which are safe to the residents.

#### **PART D PROGRAMME OBJECTIVES/ OVERALL OUTCOME**

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

#### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025**

##### **Programme 1: - Energy Distribution**

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

<b>Sub Program me</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicator s(KPIs)</b>	<b>Target 22/ 23</b>	<b>Actual 22/23</b>	<b>Targets Baseline 23/24</b>	<b>Target 24/25</b>	<b>Target 25/26</b>	<b>Target 26/27</b>
Street lighting	Energy & Electricity	Improved security	No. of Km Maintained.	2	3	3	3	3.5	2
Floodlighting	Energy & Electricity	Improved security	No. of poles Maintained.	20	30	30	40	80	20

## Programme 2: - Community Based Projects

Outcome: - To upgrade community service infrastructure

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



### **Programme 3: - Housing.**

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

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

### **Programme 4: - Road Development.**

Outcome: - Improved mobility, accessibility and connectivity.

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

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

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

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target 22 /23</b>	<b>Actual 23/24</b>	<b>Targets Baseline 23/24</b>	<b>Target 24/25</b>	<b>Target 25/26</b>	<b>Target 26/27</b>

Bituminous Surfacing.	Roads, Housing & Infrastructure	Improved accessibility	No. of Kms Done	12	11.5	11.5	12	10	5
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## PART F: Summary of Expenditure by Programmes, 2023/2024- 2026/2027

PROGRAMMES	Approved Budget 2023/2024	Actual Exp 2023/2024	Baseline Estimates 23/24	Estimates 24/25	PROJECTED ESTIMATES	
					25/26	26/27
PROGRAMME 1	Energy Distribution					
Maintenance of Street lighting & Floodlighting	15,000,000	15,000,000	15,000,000	30,000,000	35,000,0000	30,000,000
TOTAL EXPENDITURE PROGRAMME 1	15,000,000	15,000,000	15,000,000	30,000,000	35,000,000	30,000,000
PROGRAMME 2	Public Works /Urban Development.					
Bituminous Surfacing.	190,000,000	190,000,000	190,000,000	190,000,000	200,000,000	190,000,000
TOTAL EXPENDITURE PROGRAMME 2	190,000,000	190,000,000	190,000,000	190,000,000	200,000,000	190,000,000
PROGRAMME 3	Community Based Projects					
E.C.D classroom renovation and New Construction	230,000,000	230,000,000	230,000,000	165,000,000	170,000,000	100,000,000
Road Development.	110,000,000	110,000,000	110,000,000	500,000,000	500,000,000	570,000,000
Upgrading of Markets	12,000,000	12,000,000	12,000,000	20,000,000	20,000,000	20,000,000
Dispensary Refurbishment	25,000,000	25,000,000	25,000,000	15,000,000	15,000,000	20,000,000
Pipe Distribution works	10,000,000	10,000,000	10,000,000	15,000,000	25,000,000	20,000,000
Culverts Installation & Footbridges.	8,000,000	8,000,000	8,000,000	20,000,000	40,000,000	5,000,000
TOTAL EXPENDITURE PROGRAMME3	455,000,000	455,000,000	455,000,000	735,000,000	770,000,000	770,000,000
PROGRAMME 4	Housing.					

Refurbishment of County Offices.	15,000,000	15,000,000	10,000,000	10,000,000	15,000,000	20,000,000
<b>TOTAL EXPENDITURE PROGRAMME 4</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>20,000,000</b>
<b>PROGRAMME 5</b>	<b>Road Development</b>					
Maintenance of Bituminous urban roads	0	0	0	15,000,000	25,000,000	25,000,000
Grading & Gravelling access roads.	18,000,000	18,000,000	18,000,000	26,876,847	30,000,000	35,000,000
<b>TOTAL EXPENDITURE PROGRAMME 4</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>41,876,847</b>	<b>55,000,000</b>	<b>60,000,000</b>
<b>TOTAL EXPENDITURE</b>	<b>693,300,000</b>	<b>693,000,000</b>	<b>693,000,000</b>	<b>1,008,876,847</b>	<b>1,075,000,000</b>	<b>1,070,000,000</b>

## Recurrent Budget

Programme	Sub programme	2023/2024	2024/2025	Justification
<b>Roads</b>	Accommodation - Domestic Travel	1,100,000	2,100,000	
	Basic Salaries - Civil Service	12,929,487	12,929,487	
	Boards, Committees, Conferences and Seminars	300,000	850,000	
	Office and General Supplies -	0	770,000	
	Printers,Laptops & Professional Software	0	2,284,000	Assist in projects management( costing, drawings ) and automation
<b>Infrastructure</b>	Publishing & Printing Services	1,880,000	880,000	
	Accommodation - Domestic Travel	1,000,000	2,750,000	
	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000	
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	990,000	To assist in professional registration & Practicing
	Projects Implementation Support	0	2,450,000	Identification of Community projects and liaising with MCA field visit and Tender evaluation
	Professional Software		-	
<b>Transport</b>	Maintenance of Plant, Machinery and Equipment (including lifts)	670,900	1,670,900	
	Fuel Oil and Lubricants - Others	300,000	2,750,000	
	Hire of Transport, Equipment	1,650,000	350,100	
	Hire of Equipment, Plant and Machinery	330,000	2,150,000	
	Research, Feasibility Studies	0	500,000	
	Boards, Committees, Conferences and Seminars	0	450,000	
<b>Energy</b>	Specialized Materials	5,000,000	750,000	i.e Total Station
	Maintenance of Street Lights	1,100,000	2,550,000	
	Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	
<b>Housing</b>	Boards, Committees, Conferences and Seminars	0	655,000	Support for affordable housing and new markets
<b>Totals</b>		<b>28,960,387</b>	<b>40,729,487</b>	

## LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT BUDGET

### Part A. Vision

Sustainably planned and managed land uses

## Part B. Mission

To promote professional support to planning and management of land uses

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

The Lands, Physical Planning and Urban Development department did development control in its various sub-counties so as to ensure the buildings and zonal plans and regulations are adhered to and through the plan approval meetings ensured developers do the necessary payments to the Sub-County offices, they also did several part development plans in all the respective sub counties. The county survey department initiated an enabling environment through its project activities to help the residents of the county register market plots in the county e-dams system and to automate all the land processes. The county had a donation from the Food and Agriculture organization of the UN in the setting up and equipment acquisition for the GIS lab. The county is on the verge of tendering for a GIS system that will amalgamate all county services and increase efficiency and effectiveness in service delivery.

## Part D: Programme Objectives

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

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

Programme	Supplementary Estimates	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027

<b>Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
SP 1. 1 Administration and Support		30.35	40.7	42.8
... N				
<b>Total Expenditure of Programme 1</b>		30.35	40.7	42.8
<b>Programme 2: PHYSICAL PLANNING</b>				
Sub Programme (SP)	Supplementary Estimates	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
S.P 2.1 Physical Planning		9.75	16.0	24.0
... N				
<b>Total Expenditure of Programme 2</b>		9.75	16.0	24.0
<b>Programme 3: LAND ADMINISTRATION &amp; VALUATION</b>				
Sub Programme (SP)	Supplementary Estimates	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
SP 3.1 Land Administration & Valuation		5.0	11.7	18.0
... N				
<b>Total Expenditure of Programme 3</b>		5.0	11.7	18.0
<b>PROGRAMME 4: DIGITIZATION OF LAND</b>				
Sub Programme (SP)	Supplementary Estimates	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
SP 4.1 Digitization of Land		0.4	0.62	1.15
... N				
<b>Total Expenditure of Programme 4</b>		0.4	0.62	1.15
<b>PROGRAMME 5: LAND SURVEY</b>				
Sub Programme (SP)	Supplementary Estimates	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
SP 5.1 Land Survey		4.5	10	18
... N				
<b>Total Expenditure of Programme 5</b>		4.5	10	18

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
<b>GENERAL ADMINISTRATION PLANNING AND SUPPORT</b>							
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>							
SP 1.1 0207010 General Administration, Planning and Support Services	Lands/Physical Planning/Urban Development	Vehicles procured	No. of Vehicles procured		1	1	1
		Efficient Movement	No. of vehicles fueled		10	12	15
		Office equipment procured	No. of assorted office equipment procured		20	30	40
		Remunerated Staff	No. of staff in the payroll system		25	5	5
		Conducting training	No. of training sessions for the personnel		4	6	8
		Controlled Land and built environment	No. of county land allocation committee meetings held		12	15	20
		Registered Professionals within the department	No. of Annual subscriptions registered		30	35	40
		Trained Personnel	No. of trainings done		4	4	4
			No. of Professional body conferences done		9	10	12
			No. of Invitational conferences attended		10	12	14
		Well Maintained Vehicles	No. of Vehicles maintained		2	3	4
		Efficient Service delivery	No. of offices well furnished		18	20	22
			No. of offices supplied with		18	20	22

			utilities (Water, electricity,)				
		Well-equipped office space	No. of Specialized materials acquired		15	20	25
		Efficient Service delivery	No. of hospitality supplies/services purchased		30	35	40
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
<b>PHYSICAL PLANNING</b>							
<b>Outcome: Well-planned urban and rural centers</b>							
<b>SP 3.2</b> 0701034010 Physical Planning	Physical planning and Development control	Well Planned areas	No. of physical plans prepared	~	10	45	50
			No. of Maps & Searches purchased		500	550	600
			No. of officers planning & doing ground truthing	~	15	20	25
			No. of plans advertised	~	35	40	45
			No. of Maps produced	~	35	40	45
			No. of intermediate urban centers planned	~	20	25	30
			No. of public participations done	~	20	25	30
		Scheme Plans	No. of Scheme plans approved	~	1	2	2
		Acquisition of Kenol Bus Park	No. of public participations done	~	10	13	15
			No. of Maps & Searches purchased	~	10	13	15



			No. of officers planning, surveying & doing ground truthing	~	10	13	15
			No. of publications/ga zettements done	~	1	2	3
		Plan approvals	No. of technical committees done	~	120	120	120
SP.N							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
<b>LAND ADMINISTRATION &amp; VALUATION</b>							
<b>Outcome: Efficient management of leasehold land and Revenue Enhancement</b>							
SP 3.1 0103014010 Land Policy/Valuation Roll	Valuation	Completed Valuation Roll	% of Valuation roll completed	~	100%	~	~
		Valuation of properties expenses	No. of Maps & Searches purchased	~	50	55	60
			No. of officers doing site visits	~	4	10	12
			No. of site visits done	~	50	55	60
			No. of specialized equipment procured	~	10	12	15
SP.N							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2024/25	Target 2025/26	Target 2026/27
<b>DIGITIZATION OF LAND</b>							
<b>Outcome: Improved service delivery</b>							
SP 5.1 1112100600 Digitization of Land	Lands Survey	Automated land services	No. of automated land services		1	1	1
			No. of centers with digitized land records				
		Safe habitable offices	No. of safety equipment acquired		10	15	20
		Accurate land boundaries within selected areas	No. of cadastral plans prepared		2	2	2
Programme	Delivery Unit	Key Outputs (KO)	Key Performance	Target (Baseline)	Target 2024/25	Target	Target

			Indicators (KPIs)			2025/ 26	2026/ 27
<b>LAND SURVEY</b>							
<b>Outcome: Improved land ownership and reduced land disputes</b>							
SP 6.1 Land Survey	Lands Survey	Secured land tenure for public land	No. of Public land surveyed, beaconed and subdivided		30	40	50
		Well, defined public access roads	No. of public access roads opened		40	60	80
SP.N							

**PART F: Summary of Expenditure by Programmes, 2022/2023 - 2024/2025**

Programmes	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	Kshs (000)	Kshs (000)	Kshs (000)
Programme I	30,350	40,700	42,800
Programme II	9,750	16,000	24,000
Programme III	4,500	10,000	18,000
Programme IV	5,000	11,700	18,000
Programme V	400	620	1,150
<b>Total Expenditure</b>	<b>50,000</b>	<b>79,020</b>	<b>103,950</b>

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

**GENERAL ADMINISTRATION**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
<b>Current Expenditure</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
Compensation to Employees			

Gross salaries	13,000	15,000	17,000
<b>Use of goods and services</b>			
Water and electricity costs/bills (Annual)	2,000	3,000	4,000
Internet Connections	5,00	1,000	1,500
Hospitality	1,500	2,000	2,500
Insurance	1,000	1,500	2,000
Office general supplies	500	1,000	1,500
Land allocation & Lease Committee	1,000	1,500	2,000
Maintenance expenses-Motor Vehicle	1,000	1,200	1,300
Publishing and printing	5,00	1,000	1,500
Advertising, Awareness and Publicity Campaigns	5,00	1,000	1,500
<b>Other Recurrent Expenditure</b>			
Accommodation & Domestic travel	850	1,000	1,500
Training	1,000	1,500	2,000
<b>Total recurrent</b>	<b>23,350</b>	<b>30,700</b>	<b>38,800</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services(consultancy)	7,000	10,000	12,000
<b>Total Capital</b>	<b>7,000</b>	<b>10,000</b>	<b>15,000</b>

<b>Total Expenditure</b>	<b>30,350</b>	<b>40,700</b>	<b>42,800</b>
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## PHYSICAL PLANNING

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
<b>Current Expenditure</b>	(000)	(000)	(000)
<b>Use of goods and services</b>			
Fuel and Lubricants	800	1000	1,500
Office general supplies			
Public Participation	1,000	1,500	2,000
Advertising, Awareness and Publicity Campaigns	600	1,000	1,500
Specialized Materials	250	500	1,000
<b>Other Recurrent Expenditure</b>			
Accommodation & Domestic travel	1,000	2,000	3,000
<b>Total recurrent</b>	<b>3,650</b>	<b>6,000</b>	<b>9,000</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services(consultancy)	6,100	10,000	15,000
<b>Total Capital</b>	<b>6,100</b>	<b>10,000</b>	<b>15,000</b>

<b>Total Expenditure</b>	<b>9,750</b>	<b>16,000</b>	<b>24,000</b>
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#### LAND SURVEY

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
<b>Current Expenditure</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
<b>Use of goods and services</b>			
Fuel and Lubricants	100	500	700
Internet Connections	200	500	800
General Office supplies	200	500	800
Specialized Materials	100	500	700
<b>Other Recurrent Expenditure</b>			
Accommodation & Domestic travel	700	3,000	5,000
<b>Total recurrent</b>	<b>1,300</b>	<b>5,000</b>	<b>8,000</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services(consultancy)	3,200	5,000	10,000
<b>Total Capital</b>	<b>3,200</b>	<b>5,000</b>	<b>10,000</b>
<b>Total Expenditure</b>	<b>4,500</b>	<b>10,000</b>	<b>18,000</b>

#### LAND ADMINISTRATION & VALUATION

Economic Classification	Estimates 2024/2025	Projected Estimates	
		2025/2026	2026/2027
<b>Current Expenditure</b>	(000)	(000)	(000)
<b>Use of goods and services</b>			
General Office supplies	100	200	400
Hire of Vehicles	350	500	800
Specialized Materials	200	500	800
<b>Other Recurrent Expenditure</b>			
Accommodation & Domestic travel	350	500	1,000
<b>Total recurrent</b>	1,000	1,700	3,000
<b>Capital Expenditure</b>			
Acquisition of goods and services(consultancy)	4,000	10,000	15,000
<b>Total Capital</b>	4,000	10,000	15,000
<b>Total Expenditure</b>	5,000	11,700	18,000

#### DIGITIZATION OF LAND PROGRAMME

Economic Classification	Estimates 2024/2025	Projected Estimates	
		2025/2026	2026/2027
<b>Current Expenditure</b>	(000)	(000)	(000)

Use of goods and services			
Telephone, telex, facsimile & Mobile phone services	100	120	150
Publishing and printing			
Advertising, Awareness and Publicity Campaigns			
Specialized Materials	300	500	1000
Other Recurrent Expenditure			
Total recurrent	400	620	1150
Capital Expenditure			
Acquisition of goods and services(consultancy)			
Total Capital			
Total Expenditure	400	620	1150

## **WATER SERVICES SECTOR :- PROGRAMME BASED BUDGETS (PBB)**

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### **Part A. Vision**

A county with well-connected water and sewerage systems which are efficiently run for sustainable social economic growth

**Mission: Part B.**

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

**Sector goals-**Achieve universal access to affordable, reliable and sustainable water and sewerage services

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

*This section is supposed to be a review of MTEF budgets for period 2023 – 2024/ and should briefly discuss the following:*

*Sector mandate*

The Department has prioritize implementation of Programmes/projects, drawn from Governor's Manifesto, CIDP, Departmental Strategic Plan, Annual Work Plan, Vision 2030 Flagship Projects, Government National priorities and other Programmes/ Projects) aligned to SDGs, Sector Performance Standards.

1. The sector is mandated to increase domestic water coverage in the county of Muranga from the current 71 % to 100 % coverage for better socio-economic development .
2. Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again
3. Providing oversight for all water supply providers within the county for coordinated water service provision
4. Improving domestic water storage capacities to needy communities and institutions
5. Increase the proportion of urban population accessing improved sewerage
6. Increase access to sanitation services
8. To promote participation of various stakeholders in planning, implementation and management of domestic water services
- 9 To provide monitoring and evaluation services to water and sewerage services provision in the county.



- Expenditure trends –In the financial year 2022/2023 the sector actual Actual expenditure was Kshs 44,206,801 against budget of 65,000,000 . This represented an absorption rate of 68 percent. The sector successfully implemented the water production programmed where 9 boreholes were drilled and equipped.
- In the financial year 2023/2024, the department is implementing four programmed with a budget of Kshs 100,000,000. The programmes area 1. Last mile water connectivity programme (Kshs 1million per ward) 2. Water production programme –Drilling and equipping 4 boreholes, 3. Wate storatge programme-Supply and installation of 100 ECD water tanks and 4. Botreholer rehabilitation programme where 9 boreholes are being rehabilitated and equipped with solar systems .The programmes are currently at 70 percent implementation level.
- *Constraints and challenges in budget implementation and how they are being addressed;*
  - The constraints include rate availability of development finance –stakeholders are continuously assured of availability of funds within the finanacial years despite imminent lateness.
  - Inadequate transport facilities to supervise inspect and document programme implementation process. Sharing the few vehicles that are available
  - Insufficient funding with respect to needy areas –Requests for additional funding and approaching donor organizations to fund some of the programmes
  - Destruction of water infrastructure by road contractors-Early coordination between stakeholders is done.
  -
- *Major services/outputs to be provided in MTEF period 2024/25– 2027/28 (the context within which the budget is required)*

1.Increase domestic water supply coverage for better socio-economic development of Murang'a County- Budgeting and implementation (through construction of water intake structures, drilling of boreholes, laying of water mainlines, storage tanks and distribution networks for identified projects).

2 .Improving domestic water access points to hygienically acceptable levels for reduction/ eradication of water-borne diseases. Budgeting and implementation of identified projects.

3. Rehabilitation and upgrading abandoned or dilapidated domestic water utilities to make them usable and beneficial again- viable projects for rehabilitation e.g. boreholes.

-Planning, designing and budgeting for rehabilitation works.

4. Promoting use of modern technologies for better and efficient water services delivery-

5. Mitigating effects of climate change

## Part D: Strategic Objectives

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

The sector has several programmes .These area :-

- ✓ Water and Sewerage programme -Objective: To provide domestic water and sewerage services through development of related infrastructure, Outcome: Increased coverage of domestic water supply
- ✓ Administration, Planning and Support Services Objective: To enhance coordination, efficiency and service delivery Outcome: Enhanced customer satisfaction

## Part E: Summary of Expenditure by Programmes, 2023/24 – 2026/27 (KShs, Millions)

Programme	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: (Water and Sewerage)				
SP 1. 1 Domestic Water Supply-last mile	35 m	105 m	150 m	160 m
SP 1. 2.Rehabilitation of water supply systems-boreholes	20m	12m	15m	15m
Water storage –Supply and installation of ECDE water tanks	25 m	00	30	60
SP 1.4 Drilling and Equipping of new Boreholes	20 m	12	20	50
Hydrogeological Surveys,, sources, Envirmental and social safeguards assessments	00	1 m	1m	1m
Total Expenditure of Programme 1	100	130	195	210 m
Programme 2: (ADMINISTRATION , PLANNING AND SUPPORT SERVICES )				
Sub Programme (SP)	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
SP 2. 1 Procurement of office stationery	0. 2 M	0.3 M	0.4 M	0.5 M
SP 2. 2 Staff training	2.0	3 M	3 M	3 M
Total Expenditure of Programme 2	2.2M	3.3 M	3.54M	3.5 M
Total Expenditure of Vote -----				

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

Expenditure Classification	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
<b>Current Expenditure</b>				
Accommodation /domestic travel	300,000	350,000	400,000	450,000
Boards committees, conferences and seminars	500,000	550,000	600,000	650,000
Hire of transport /equipment	600,000	650,000	700,000	750,000
Fuels oils and lubricants	800,000	850,000	900,000	950,000
Maintenance of plants , machinery and equipment	830,000	840,000	900,000	930,000
Maintenance of buildings and stations-Non residential	200,000	250,000	300,000	350,000
Development of departmental policy documents	00	2,000,000	00	00
<b>Sub-Total</b>	<b>3,230,000</b>	<b>6,490,000</b>	<b>3,800,000</b>	<b>4,080,000</b>
<b>Capital Expenditure</b>				
Last Mile	35 ,000,000	105,000,000	150,000,000	160,000,000
New Boreholes	20,000,000	12,000,000	45,000,000	50,000,000
Borehole Rehabilitations	20,000,000	12,000,000	15,000,000	15,000,000
Hydrogeological surveys, Envi. and Social assessments	25,000,000	1,000,000	30,000,000	35,000,000
<b>Sub-Total</b>	<b>100,000,000</b>	<b>130,000,000</b>	<b>195,000,000</b>	<b>210,000,000</b>
<b>Total Expenditure of Vote .....</b>	<b>103,230,000</b>	<b>136,490,000</b>	<b>198,800,000</b>	<b>214,080,000</b>

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

Expenditure Classification	Actual 2023/24	Estimates 2024/25	Projected Estimates	
			2025/26	2026/27
Programme 1: (ADMINISTARTION , PLANNING AND SUPPORT SERVICES)				
Current Expenditure				
Compensation to Employees-Basic salaries	43.0 m	43.1 m	43.0 m	42.8 m
Use of goods and services	0.0 M	0.4M	0.4M	0.5 M
Current Transfers Govt. Agencies(e.g NSSF)	0.3M	0.4M	0.4M	0.5 M
Procurement of office stationery	0. 2 M	0.3 M	0.4 M	0.5 M
Staff training	0.0 m	1.5 M	1.2 M	1.0 M
Capital Expenditure				
Acquisition of Non-Financial Assets(eg. survey equipment , Laptops etc)	0.0 M	0.2 M	0.2 M	0.3M

<sup>8</sup> The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

<sup>9</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G, must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

Capital Transfers to Govt. Agencies	2.0	2.2 m	2.4	2.6
Other Development-Preliminary project design work and appraisals	00	0.3	0.4	0.5
Total Expenditure	45.5 m	48.4 m	48.4 m	48.64 m
Total departmental expenditure	<b>147.73 m</b>	<b>176.59 m</b>	<b>240.04 m</b>	<b>262.72 m</b>

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

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

DELIVERY UNIT <sup>10</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2023/24	2024/25	2025/26	2026/27
<b>Water services</b>	Senior Principal superintending engineer –water and sewerage	R	1	0	-	1,872,000	1,883,000	1,896,000
	Principal superintending engineer –water and sewerage	Q	1	0	-	1,473,000	1,492,000	1,511,000
	Chief superintending engineer –water and sewerage	P	1	0	-	1,206,000	1,305,000	1,403,000
	Senior superintending engineer –water and sewerage	N	1	0	-	1,020,000	1,034,000	2436,000
<b>Inspectors cadre</b>								
	Senior Principal superintendent water and sewerage	P	6	0	0	2,352,000	2388,000	1,403,000
	Senior Principal superintendent water and sewerage	N	6	0	0	6,652,800	6,652,800	6,739,200
	Chief superintendent water and sewerage	M	6	6	6	6,120,000	6,148,000	6,179,000
	Senior superintendent water and sewerage	L	4	3	4	3,336,000	3,480,000	3,523,000
	Superintendents, water, mechanical, electrical and buildings	K	14	14	14	9,744,000	9,811,200	10,063,200
	Inspectors –water and sewerage	J	2	2	2	1,197,600	1,317,600	1,365,600
	Charge hands	H	2	2	2	924,000	955,200	1,197,600
	Support staff and Artisans	E,F,G	3	3	3	765,600	801,600	837,600
						36.3 m	37.3 m	38.6 m

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

Programme	Delivery unit (KD)	Key outputs	Key performance indicators (KPIs)	Actual 2022/2023 Baseline	Target 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
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<sup>10</sup> The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry

Domestic water supply – Last mile connectivity programme	<b>Water department</b>	Households connected to water supply	No. of households connected with water	261,657	310,402	359,147	407,837	456,637
Water production –drilling and equipping new boreholes	<b>Water department</b>	Households connected to water supply	No. of households connected with water	60	80	120	150	200
Water production – Rehabilitation of old boreholes	<b>Water department</b>	Households connected to water supply	No. of households connected with water	45	55	75	90	120
Water Storage – Installation of water tanks to ECDE centres	<b>Water department</b>	ECDE centres supplied with water  Storage tanks each 5 m <sup>3</sup>	No. of ECDE centers installed with water storage tanks		150	175	200	250

Expansion of water supply distribution network-last mile connectivity	Households connected to water supply	No. of households connected
Rehabilitation ,water supply systems including Boreholes,river intakes & Springs	Rehabilitated water supply systems	No. of supply systems rehabilitated
Construction of new water supply systems to increase e water production –	Construction of new water supply systems	No. of new water supply systems done

includes water supply intakes, Drilling and equipping of boreholes-		
Installation of water digital meters –NRW Reduction	Increased installation of digital meters	No. of digital meters installed
Increasing Domestic Water storage capacity	Construction of water tanks of various capacities	No. of water tanks of various capacities constructed including procurement of plastic mold tanks, and water pans
Climate change mitigation measures	Planting of water friendly trees in water catchment areas	No. of trees planted
Improving domestic water access points	Construction of Water Kiosks	No..of water kiosks constructed-