



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2024/2025 FINANCIAL YEAR BUDGET ESTIMATES
(PROGRAMME BASED)
(SUBMITTED)

APRIL 2024

FOREWORD

Since its establishment in 2013, the County Government of Elgeyo Marakwet has consistently honoured its statutory obligations in accordance with Kenya's laws and principles. The preparation and submission of annual budgets by counties are guided by section 12 of the second schedule of the Public Finance Management (PFM) Act, 2012, complemented by a budget calendar that outlines the timeline for various planning and budgeting documents, including the Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP), and the County Integrated Development Plan (CIDP). The 2024/25 FY Budget Estimates have integrated inputs, recommendations, and resolutions from these planning documents.

This year's Budget Estimates marks the second fiscal year for implementing the third-generation County Integrated Development Plan (CIDP) covering 2023-2027, which serves as the overarching framework for the county's planning and budgeting processes. Insights gained from prior budget cycles have been instrumental in shaping this budget, despite challenges that affected the desired level of participatory preparation.

Despite these challenges, the objectives outlined in the 2023/24 fiscal year Annual Development Plan (ADP) have significantly influenced the developmental aspects of this budget. Moreover, the departmental needs analysis conducted via the 2023/24 fiscal year County Fiscal Strategy Paper (CFSP) has informed allocation priorities, influencing budget ceilings for various departmental programs and sub-programs. Additionally, in line with the County Equitable Development Act, 2015, this budget ensures equitable distribution of development allocations among all wards.

The total resource envelope for the 2024/25 FY budget allocation amounts to Kshs. 6,292,075,789. Of this, Kshs. 4,873,385,244 (77.5% of available funds) will be sourced from equitable share allocation guided by the Commission on Revenue Allocation (CRA), with Kshs. 297,784,971 (4.7% of the total budget) coming from the county's Own Source Revenue (OSR). The remaining amount of Kshs. 1,120,905,574 is sourced from conditional grants.

In terms of expenditure allocations, Kshs. 2,147,762,620 (34.1% of the total budget) is allocated to development, while the remaining 65.9% (Kshs. 4,144,313,169) is allocated to recurrent expenditure, covering Personal Emoluments (PE) and Operations and Maintenance (O&M). The continuous rise in the wage bill, due to salary increments and welfare obligations, poses challenges to managing recurrent expenditure within sustainable limits. One effective strategy to mitigate this is non-replacement of exiting staff through retirements and natural attrition, redirecting savings from PE to other county priorities.

The budget for the 2024/25 fiscal year adheres to the legal requirement of maintaining a balanced budget, despite relatively low levels of equitable revenue share and Own Source Revenues (OSR). The county plans to adopt emerging effective practices in OSR management to enhance revenue collection and unlock the county's revenue potential in the medium term.

ALPHAEUS TANUI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Budget Estimates were developed through a collaborative and inclusive process aimed at ensuring participation from various stakeholders, including all departments and the County Assembly. This involved discussions on the Annual Development Plan (ADP), analysis of the County Fiscal Strategy Paper (CFSP), and extensive public participation. The document outlines the available resource envelope for the 2024/25 FY and the prioritized expenditure allocations. Allocating resources within a resource-constrained institution requires careful balancing and trade-offs to avoid disagreements and conflicts stemming from mismanagement.

We extend sincere appreciation to all county officials and officers who contributed to formulating these Budget Estimates on behalf of the county. We are deeply grateful for their tireless dedication and unwavering commitment to advancing the initiatives aimed at improving the livelihoods of our citizens. This includes CECMs, Chief Officers, Directors, and all other staff members. In particular, we acknowledge the diligent technical team from the Department of Finance and Economic Planning, especially those at the Economic Planning and Budgeting Directorate.

We would like to recognize the leadership of Alphaeus Tanui, the County Executive Committee Member (CECM) of the Finance and Economic Planning Department, whose invaluable support and guidance to the technical team played a significant role in preparing this document successfully. Additionally, we appreciate the contributions of the county leadership, citizens, and all others involved in bringing this document to fruition. Their participation in the Budget Estimates preparation process is highly valued.

PETER CHESOS

CO, FINANCE AND ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2024/2025

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Consolidated 2024/2025	County Generated Receipts 2024/2025
		KShs.
4409001101 Equitable Share		
9910301 Transfers from CRF A/C to County Ministries	4,873,385,244	
9910300 Exchequer Provisions	4,873,385,244	
4409001401 World Bank		
1310101 Current Grants from Foreign Governments		
1310102 Capital Grants from Foreign Governments		
1310100 Grants from Foreign Governments - Cash Through Exchequer		
4409001402 DANIDA	5,947,500	
1310101 Current Grants from Foreign Governments		
1310100 Grants from Foreign Governments - Cash Through Exchequer		
4409001501 Other Grants & Loans		
1310102 Capital Grants from Foreign Governments		
1310100 Grants from Foreign Governments - Cash Through Exchequer		
4409001601 Returned CRF Issues		
TRANSFER FOR LIBRARY SERVICES		
Kenya climate Smart Agriculture program		
Kenya Livestock commercialization project	40,150,000	
Livestock Value chain support project		
Agricultural Sector Development Support program II		
Emergency Locust Response project	121,025,000	
Financing Locally Led Climate Action Program		
Kenya Informal Settlement ImprovementProgram II	278,419,270	
County Aggregated Industrial Park	250,000,000	
provision of fertilizer subsidy program		
nutrition International		
Food Systems Resilience Project (FSRP)	173,076,923	
Community Health Promoters	29,142,734	
Kenya Devolution Support Programme II	37,500,000	
Kenya Urban Support Programme (KUSP) UIG	35,000,000	
Road Maintenance Levy Fund (RMLF)	150,644,148	
9910201 Exchequer Releases/ Receipts / Provisioning Account		
9910200 General Provisions		
Total Revenues from Other Sources	5,994,290,819	
County Own Revenues	297,784,971	
4409001201 Ministry of Finance and Economic Planning		

1450213 Receipts not classified elsewhere classified	5,758,358	=
1450200 Receipts Not Classified Elsewhere	5,758,358	-
1520101 Land Rates Current Year	6,000,000	-
1520100 LAND RATES	3,000,000	-
1520201 Business Permits, Current Year	23,000,000	-
1520200 BUSINESS PERMITS	23,000,000	-
1520311 Fruits & Vegetables / Produce Cess	20,000,000	-
1520321 Livestock Cess	4,200,000	-
1520300 CESSSES	24,200,000	-
1520501 Ground Rent - Current Year	5,000,000	-
1520500 PLOT RENTS	5,000,000	-
1530101 Debts Clearance Certificate Fee	220,000	-
1530102 Application Fee	2,500,000	-
1530123 Weights & Measures Fees	456,614	-
1530125 Building Plan Approval Fee	4,500,000	-
1530100 ADMINISTRATIVE SERVICES FEES	7,676,614	-
1530203 Impounding Charges	2,000,000	-
1530205 Tender Documents Sale	0	-
1530200 VARIOUS FEES	2,000,000	-
1530331 Game and Nature Park Fee	2,500,000	-
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	2,500,000	-
1550101 Market Entrance / Gate Fee	5,000,000	-
1550100 MARKET/TRADE CENTER FEE	5,000,000	-
1550201 Enclosed Bus Park Fee	6,000,000	-
1550200 VEHICLE PARKING FEES	6,000,000	-
1560211 Stadium Hire	550,000	-
1560200 SOCIAL PREMISES USE CHARGES	550,000	-
1580102 Inoculation Fee	1,000,000	-
1580111 Food Quality Inspection Fee	1,000,000	-
1580112 Food Preparation Premises Hygienization Services Fee	3,000,000	-
1580100 PUBLIC HEALTH SERVICES	5,000,000	-
1580211 Health Centers Services Fee	197,000,000	-
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	195,000,000	-
1580301 Refuse Collection Fee	3,000,000	-
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	3,000,000	-
1580401 Slaughtering Fee	3,000,000	-
1580402 Hides & Skins Fee	100,000	-
1580400 SLAUGHTER HOUSES ADMINISTRATION	3,100,000	-
1580503 Metered Water Charge		-
1580500 WATER SUPPLY ADMINISTRATION		-
1590132 Sign Boards & Advertisement Fee	7,000,000	-
1590100 TECHNICAL SERVICES FEES	7,000,000	-
Total Revenues from County Sources	297,784,971	-
Total Revenues for the County for All Sources	6,292,075,790	

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

Table 2: RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2026/2027

HEAD	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	AIA	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
4361000000 COUNTY ASSEMBLY	693,567,522		693,567,522	728,245,898	764,658,193
4362000000 OFFICE OF GOVERNOR	158,134,438	0	158,134,438	166,041,159	174,343,217
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	271,410,211	0	271,410,211	284,980,722	299,229,758
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	81,502,941	0	81,502,941	85,578,088	89,856,992
LIVESTOCK, VETERINARY AND FISHERIES	70,777,359	1,800,00	72,577,359	76,206,227	80,016,538
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	47,332,688	0	47,332,688	49,699,322	52,184,286
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	319,477,350	0	319,477,350	335,451,218	352,223,778
4367000000 MINISTRY OF HEALTH AND SANITATION	1,650,164,732	200,000,000	1,850,164,732	1,942,672,969	2,039,806,617
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	66,997,245	0	66,997,245	73,864,463	77,557,686
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	118,037,516		118,037,516	127,480,517	138,953,764
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	72,484,875	0	72,484,875	76,109,119	79,914,575
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	59,594,482	0	59,594,482	62,574,206	65,702,916
4373000000 ADMINISTRATION, DEVOLUTION & ENFORCEMENT	227,798,546	0	227,798,546	239,188,473	251,147,897
PUBLIC SERVICE AND CORPORATE AFFAIRS	61,307,694	0	61,307,694	64,373,079	67,591,733
4374000000 COUNTY PUBLIC SERVICE BOARD	43,925,569		43,925,569	46,121,848	48,427,940
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	4,144,313,169	0	4,144,313,169	4,351,528,827	4,569,105,268

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2024/2025

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026-2026/2027

DEPARTMENT	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4362000000 OFFICE OF GOVERNOR	5,300,000	0	5,300,000	5,565,000	5,843,250
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	320,947,742		320,947,742	336,995,129	353,844,886
LIVESTOCK, VETERINARY AND FISHERIES	93,048,580		93,048,580	97,701,009	102,586,059
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	212,851,634	0	212,851,634	223,494,216	234,668,926
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	204,410,196	0	204,410,196	214,630,706	225,362,241
4367000000 MINISTRY OF HEALTH AND SANITATION	225,488,729	0	225,488,729	225,488,729	225,488,729
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	337,132,161	0	337,132,161	353,988,769	371,688,208
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	363,925,131	0	363,925,131	393,039,141	428,412,664
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	246,754,754	0	276,529,493	290,355,968	304,873,766
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	68,847,890	0	68,847,890	72,290,285	75,904,799
4373000000 ADMINISTRATION, DEVOLUTION & ENFORCEMENT	39,281,064	0	39,281,064	41,245,117	43,307,373
PUBLIC SERVICE AND CORPORATE AFFAIRS					
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	2,147,762,620	0	2,147,762,620	2,255,150,751	2,367,908,289

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2024/2025

Table 4: Summary of Expenditure by Vote and Category 2024/2025(KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
4361000000 COUNTY ASSEMBLY	693,567,522		
4362000000 OFFICE OF GOVERNOR	158,134,438	5,300,000	163,434,438
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	271,410,21	0	271,410,21
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	81,502,941	320,947,742	402,450,683
LIVESTOCK, VETERINARY AND FISHERIES	72,577,359	93,048,580	165,625,939
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	47,332,688	212,851,634	260,184,322
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	319,477,350	204,410,196	523,887,546
4367000000 MINISTRY OF HEALTH AND SANITATION	1,850,164,732	225,488,729	2,075,653,,461
4368000000 MINISTRY OF LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT	66,997,245	337,132,161	404,129,406
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	118,037,516	363,925,131	481,962,647
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	72,484,875	276,029,493	349,014,368
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	59,594,482	68,847,890	128,442,372
4373000000 ADMINISTRATION, DEVOLUTION & ENFORCEMENT	280,433,591	294,455,270	280,433,591
PUBLIC SERVICE AND CORPORATE AFFAIRS	64,373,079	67,591,733	64,373,079
4374000000 COUNTY PUBLIC SERVICE BOARD	43,925,569	0	43,925,569
TOTAL VOTED EXPENDITURE ... KShs.	4,144,313,169	2,147,762,620	6,292,075,789

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2024/2025

Table 5: Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KShs	2025/2026 KShs	2026/2027 KShs
4361000000 COUNTY ASSEMBLY	P. 1 Legislation and Representation	0507014360 SP. 1 Legislation and Representation	693,567,522	728,245,898	764,658,193
	P. 2 Legislative Oversight	0507014360 SP. 2 Legislative Oversight			
	P. 3 General Administration, Planning, and Support Services	0507014360 SP 3.1 General administration, planning and support services			
4362000000 Office of Governor	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	127,179,990	133,538,989	140,215,938
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	30,954,448	32,502,170	34,127,279
	0502014360 P 3.1 Disaster Management	0502014360 SP 3.1 Disaster Management	1,300,000	1,365,000	1,433,250
	0502014360 P 4.1 Peace building and Conflict Resolution Mitigation	0502014360 SP 4.1 Peace building and Conflict Resolution Mitigation	4,000,000	4,200,000	4,410,000
4363000000 Ministry of Finance and Economic Planning	0505004360 P 1. General administration and support services	0505014360 SP 1.1 General administration and support services	204,790,629	215,030,160	225,781,668
	0506004360 P 2. Financial Management	0506014360 SP 2.1 Monitoring, Evaluation and reporting	4,111,545	4,317,122	4,532,978

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	506004361 P 2. Financial Management	0506024360 SP 2.2 Economic Planning & Budgeting	43,995,121	46,194,877	48,504,621
	506004362 P 2. Financial Management	0506034360 SP 2.3 Accounting services	2,206,987	2,317,336	2,433,203
	506004363 P 2. Financial Management	0506044360 SP 2.4 Supply Chain Management	1,773,362	1,862,030	1,955,132 h
	506004364 P 2. Financial Management	0506054360 SP 2.5 Revenue Management Services	14,532,567	15,259,195	16,022,155
4364000000 Ministry of Agriculture and Irrigation	0104004360 P.1 Administration and general support services	0506054360SP1.1 General administration and support services	81,502,941	85,578,088	89,856,992
	0104004360 P.2 Crop Development	0506054360SP2.4 Crop Commercialization	20,445,819	21,468,110	22,541,515
		0506054360 SP2.3 Agricultural Extension Services	295,101,923	309,857,019	325,349,870
	0104004360P.5 Irrigation Development	0506054360 SP5.1 Irrigation Development	5,400,000	5,670,000	5,953,500
Livestock, Veterinary and Fisheries	0104004360 P.1 Administration and general support services	0506054360SP1.1 General administration and support services	72,577,359	76,206,227	80,016,538
	0104004360 P.3 Livestock Development	0506054360 SP6.3 Livestock Commercialization	28,688,734	30,123,171	31,629,329
		0506054360 SP6.2 Livestock Extension Services	40,150,000	42,157,500	44,265,375
	0104004360 P.4 Veterinary Services	0506054360 SP8.3 Livestock Disease Control	21,309,846	22,375,338	23,494,105
		0506054360 SP8.4 Breeding	2,900,000	3,045,000	3,197,250
4366000000 Ministry of Education and	0306004360 P 1. General administration	0306014360 SP 1.1 General administration	317,477,350	333,351,218	350,018,778

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
Technical Training	and support services	and support services			
	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.1 VTC Infrastructure development	32,200,000	33,810,000	35,500,500
	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.2 VTC quality control and support	102,015,154	107,115,912	112,471,707
	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.3 PEPEA	2,000,000	2,100,000	2,205,000
	0307004360 P 3. Pre-Primary Education	0307014360 SP 3.1 Pre-primary Infrastructure development	45,512,000	47,787,600	50,176,980
	0308004360 P 3. Pre-Primary Education	0308014360 SP 3.2 Pre-primary quality control and support	24,683,042	25,917,194	27,213,054
4365000000 Ministry of Water, Environment and Climate Change	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	47,332,688	49,699,322	52,184,289
	0402004360 P 2. Water Services	0402014360 SP 2.1 Water Services	168,201,634	176,611,716	185,442,301
	0403004360 P 3. Environmental conservation	0403014360 SP 3.1 Environmental conservation	300,000	315,000	330,750
	0404004360 P 4. Climate Change management	0404014360 SP 4.1 Climate Change management	44,350,000	46,567,500	48,895,875
4367000000 Ministry of Health and Sanitation	0401004360 P 1. General administration and support services	0406014360 SP 1.1 General administration and support services	1,850,164,732	1,942,672,968	2,039,806,617

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	0407004360 P 2. Health Services	0407014360 SP 2.1 Health Services	91,338,729	95,905,665	100,700,949
	0406014360 P 3: Public Health	0406014360 SP 3.2 Community and Environmental Health	134,150,000	140,857,500	147,900,375
4368000000 Ministry of Lands, Physical Planning, Housing and Urban Development	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	66,997,245	70,347,107	73,864,463
	0402004360 P2. Land Use Management	0402014360 SP 2.1 Land Use Management	13,350,000	14,017,500	14,718,375
	0403004360 P3. Affordable Housing	0403014360 SP 3.1 Affordable Housing	0	0	0
	0404004360 P4. Urban Development	0404014360 SP 4.1 Urban Development	313,419,270	329,090,234	345,544,745
	0405004360 P5. Iten Municipality	0405014360 SP 5.1 Iten Municipality	0	0	0
	0405004360 P6. Solid Waste Management	0402004360 SP 6.1 Solid Waste Management	500,000	525,000	551,250
	0405004360 P7. Energy	0402004360 SP 7.1 Energy	9,862,891	10,356,036	10,873,837
4369000000 Ministry of Roads, Public Works and Transport	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	113,800,467	122,904,504	133,965,910
	0202004360 P 2. Public Works	0202024360 SP 2.1 Public Works	2,350,000	2,538,000	2,766,420
	0203004360 P 3. Roads Improvement	0203014360 SP 3.1 Rural Roads Improvement	271,525,763	293,247,824	319,640,128
	0204004360 P 4. Transport services	0204014360 SP 4.1Transport Services	94,286,417	101,829,330	110,993,970
4371000000 Ministry of Cooperative, Trade, Industry,	0109004360 P1. General administration and support services	0109014360 SP1.1 General administration and support services	70,984,875	74,534,119	78,260,825

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
Tourism and Wildlife,	0110004360 P2. Tourism Development	0110014360 SP2.1 Tourism Development	3,500,000	3,675,000	3,858,750
	0111004360 P3. Trade and Enterprise Development	0111014360 SP3.1 Trade and enterprise development	251,529,493	264,105,968	277,311,266
	0112004360 P4. Cooperatives development	0112014360 SP4.1 Cooperatives development	23,000,000	24,150,000	25,357,500
4372000000 Ministry of Youth Affairs, Sports, Culture, Children and Social Services	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	59,594,482	62,574,206	65,702,916
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	8,400,000	8,820,000	9,261,000
	302004361 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	25,259,161	26,522,119	27,848,225
	0303004360 P 3. Social Services	0303014360SP 3.1: Social Empowerment	9,488,729	9,963,165	10,461,324
	303004361 P 3. Social Services	0303034360SP 3.3: Wezesha	22,800,000	23,940,000	25,137,000
	303004362 P 3. Culture Preservation	0304014360 SP 4.1 Culture Preservation	2,900,000	3,045,000	3,197,250
4373000000 Administration , Devolution & Enforcement	0503004360 P 1. General administration and support services	0101014360 SP1.1 General administration and support services	81,084,724	85,138,960	89,395,908
	0504004360 P 2. County Administration and Devolution	0102014360 SP2.1 coordination of government functions	142,492,322	149,616,938	157,097,785

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	0504004360 P 2. County Administration and Devolution	0102034360 SP2.3 citizen participation and civic education	200,500	210,525	221,051
	0504004360 P 2. County Administration and Devolution	0103014360 SP2.4 county administration	43,121,564	45,277,642	47,541,524
	0504004360 P 2. County Administration and Devolution	0103014360 SP2.5 enforcement and compliance	180,500	189,525	199,001
Public service and Corporate affairs	0504004360 P 3. Public Service, Communication , ICT and Corporate Affairs	0101014360 SP1.1 General administration and support services	55,533,177	58,309,836	61,225,328
	0504004360 P 3. Public Service, Communication , ICT and Corporate Affairs	0102014360 SP2.1 coordination of government functions	1,394,370	1,464,089	1,537,293
	0504004360 P 3. Public Service, Communication , ICT and Corporate Affairs	0104014360 SP3.1 ICT services	3,373,134	3,541,791	3,718,880
	0504004360 P 3. Public Service, Communication , ICT and Corporate Affairs	0104014360 SP3.2 Human resources management	240,500	252,525	265,151
	0504004360 P 3. Public Service, Communication , ICT and Corporate Affairs	0104014360 SP3.3 Payroll management	481,013	505,064	530,317
	0504004360 P 3. Public Service, Communication , ICT and	0104014360 SP3.5 County Communication and corporate affairs	285,500	299,775	314,764

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	Corporate Affairs				
4374000000 County Public Service Board	0507004360 P 1. Administration and Support of Human Resources in the County Public Service	0507014360 SP 1.1 General administration, planning and support services	43,925,569	46,121,847	48,427,940
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY			5,598,508,267	5,878,433,680	6,172,355,364

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

The sector focuses on provision of county leadership and overall policy direction. Its functions are coordination of county government functions and provision of oversight functions. It is at the forefront in implementation of county development aspirations through improved policy direction, coordination and information sharing between departments and other entities.

The sector comprises the following sub sectors, Office of the Governor and Executive Administration, Public Service Management and County Administration, The County Public Service Board, Finance and Economic Planning and The County Assembly.

1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

PART A: Vision

Accountable leadership in a conducive, inclusive, transparent, and citizen-centered environment.

PART B: Mission

To develop a democratic atmosphere and a strong governance institution that economically, socially, and politically empowers citizens.

PART C: Background Information and Performance Overview

The main mandates of this sub-sector are to provide county leadership in implementation of county development aspirations and priorities and to ensure efficient and effective coordination of devolved functions for enhanced service delivery.

The sub-sector comprises of entities including Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal, Political and Gender), Liaisons and hospitality Office, County Attorney, Governors Press, Peace Building, Conflict Resolution and disaster Management, Resource Mobilization, Office of the Chief of Staff, Internal Audit and Protocol.

The Office of the Governor made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with national and International Donors and the national government. The County Government continued to seek more partners in several sectors. It managed to partner with Kentegra in promotion of cash crops such as Pyrethrum, coffee among others. In addition, the county as partnered with several universities majorly in Australia and Canada and recently with Harding university USA for continued Airlifting of Students Abroad through PEPEA program. Also, the county is partnering with KCB on Wezesha Tujiajiri Program to empower the youth through youth skills and equipping them with starter pack kits for self-employment.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and International meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as heavy rains during the start of the rainy season which resulted to blockages an impassable road hindering service delivery. The county has allocated funds to effectively respond to it as part of the mission to eradicate poverty, reduce inequality and build resilience to crisis and shocks. The county continues to empower the community through Huduma Mashinani program and public participation on opportunities and ways of improving their livelihoods by adopting the programmes being rolled out by the country government.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Peace Building, Conflict Resolution and Disaster Management	To promote peaceful coexistence among and between communities
P.3 Resource Mobilization	To secure the financial and other resources necessary to support the county government's operations, programs and services
P.4 County Attorney Services	To provide legal representation and advice to the county government and its officials
P.5 Executive Administration and Coordination	To enhance effective and efficient government services with enhanced transparency and accountability

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2024/2025 - 2025/2026-2026/2027

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

Delivery Unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well-coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 Peace Building, Conflict Resolution and Disaster Management

Outcomes: 1. Strengthened early warning and rapid response mechanism for prevention of conflicts

2. Increased capacity for peace and security actors

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: Peace building and Conflict Resolution Mitigation					
Office of the Governor	Community-led conflict resolutions	No of community led conflict resolution meetings held	30	30	30
		No. of people reached by gender	50,000	50,000	50,000
		No of inter and intra clan meetings	24	24	24
		No. of mediations	50	50	50

	Healing and Reconciliation	No of regional conferences conducted	4	4	4
	Intergovernmental forums held	No. of joint peace meetings, forums	8	8	8
	Interventions and community engagement	No. of community engagement/ campaigns	6	6	6
Sub Programme: Disaster Management					
Office of the Governor	Time taken to respond to disasters	Average response time (hrs)	3	3	3
	Damage assessments done	No. of assessment reports prepared	10	10	10
	Emergency operation centres constructed	No of emergency operation centres established	10	10	10
	Early warnings systems developed	No. of early warning systems	4	4	4
	Sensitization and trainings held	No of people trained on disaster preparedness	50,000	50,000	50,000

Programme: P.3 Resource Mobilization

Outcomes: 1. Increased funding from external sources

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: Resource Mobilization					
Office of the Governor	Resource Mobilization plans developed	No. of plans developed	1	1	1
	Fundraising and Grant proposals prepared	No. of proposals submitted to potential partners	48	48	48
		Value of fundraising and grant proposals	100	400	500
	Donor Database established	No. of database established and revised	1	1	1
	Funding Reports prepared	No. of reports prepared	100	100	100
	Strategic partnerships established	No. of partnerships established	40	40	40
	Stakeholders Engagement and forums held	No. of meetings/ fora held	240	240	240
	Partner Retention	No. of repeat partners	1	1	1

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: County Attorney					
Office of the Governor	Legal Document drafted	No of documents Drafted, reviewed and interpreted	30	30	30
	Court representation made	No. of court pleadings done	10	10	10
	Legal Education forums held	No of legal sensitization meetings to staff	4	4	4

Programme: P.4 Executive Administration and Coordination**Outcomes: 1. To enhance effective and efficient government services****2. Enhanced transparency and accountability**

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: open Government Partnership					
	Local Action Plans signed	no. of Action plan commitments signed			
Sub Programme: Service Delivery					
Office of the governor	Complaints and compliments	No of complaints received and processed and resolved	500	400	300
	Service charters prepared	No. of service charters reviewed and developed	150	0	150
	Government services automated and digitized	No. of services automated	1	1	1
		No. of documents digitized	100	100	100
	Monitoring Reports prepared	Monitoring Reports prepared	4	4	4
	Performance contracts signed	performance contracts signed and evaluated	25	25	25
	Performance appraisal	Number of performance Appraisals signed and evaluated	2500	2500	2500
	Rapid Result Initiatives undertaken	No. of RRI undertaken and reviewed	36	36	36
Sub Programme: Governor’s Press Service					
	Official statements and press releases issued	No. statements written and disseminated	20	20	20
	Response to Media Enquiry and Interviews	No. of interviews with County Spokesperson	10	10	10
	Communication and Media strategy	No of people reached on online media platforms	150,000	150,000	150,000
Sub Programme: County Executive Services					
		No. of policies passed	12	12	12

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
	Organization of government business	No. of bills generated and submitted to the County Assembly	5	5	5
		No of MOUs signed with partners	20	20	20
Sub Programme: Internal Audit					
	Financial Audit	No of financial statements examined for accuracy and compliance	0	0	1
	Special Investigations	No. of Inquiries into specific areas of concern	1	0	1
	Risk based internal Audit Report	No. reports	8	10	12
	Compliance Audit	% of activities, transactions or processes that comply with laws, regulations, policies and procedures.	60	70	80
	Audit follow up	% Of Audit recommendations implemented	60	70	80

PART F: Summary of Expenditure by Programmes, 2024/2025-2025/2026

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	127,179,990	133,538,989	140,215,938
0502014360 SP 2.1 Governance	30,954,448	32,502,170	34,127,279
0502014360 SP 3.1 Disaster Management	1,300,000	1,365,000	1,433,250
0502014360 SP 4.1 Peace building and Conflict Resolution Mitigation	4,000,000	4,200,000	4,410,000
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	163,434,438	171,606,160	180,186,468

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	158,134,438	166,041,159	174,343,217
Compensation to Employees	127,179,990	133,538,989	140,215,938
Use of Goods and Services	30,954,448	32,502,170	34,127,279
Development Expenditure	5,300,000	5,565,000	5,843,250
Acquisition of Non-Financial Assets	5,300,000	5,565,000	5,843,250
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	163,434,438	171,606,160	180,186,468

PART I: I RECURRENT EXPENDITURE SUMMARY FOR 2024/2025-2025/2026

Item Code	TITLE AND DETAILS	Submitted	Projections	
		2024/25	2025/26	2026/27
VOTE R4362 OFFICE OF GOVERNOR				
1	Office of the Governor Headquarters			
2110101-00001001-0501014360-43600001	Basic Salaries - Permanent - Others	64,996,477	68,246,301	71,658,616
2110202-00001001-0501014360-43600001	Casual Labour - Others	6,644,327	6,976,543	7,325,371
2110301-00001001-0501014360-43600001	House Allowance	15,672,468	16,456,091	17,278,896
2110307-00001001-0501014360-43600001	Hardship Allowance	10,995,000	11,544,750	12,121,988
2110316-00001001-0501014360-43600001	security Allowance	5,880,000	6,174,000	6,482,700
2110314-00001001-0501014360-43600001	Transport Allowance	4,925,400	5,171,670	5,430,254
2110315-00001001-0501014360-43600001	Extraneous Allowance	168,000	176,400	185,220
2110320-00001001-0501014360-43600001	Leave Allowance	996,003	1,045,803	1,098,093
2110300-00001001-0501014360-43600001	Personal allowances paid-others	240,000	252,000	264,600
2110405-00001001-0501014360-43600001	Telephone Allowance	420,000	441,000	463,050
2120101-00001001-0501014360-43600001	Employer Contributions to National Social Security Fund	833,832	875,524	919,300
2120101-00001001-0501014360-43600001	Employer Contributions to Local Government Security Fund	40,800	42,840	44,982
2120101-00001001-0501014360-43600001	Employer Contribution to Staff Pensions Scheme	5,712,738	5,998,375	6,298,294
2120199-00001001-0501014360-43600001	Employer Contributions to Compulsory National Social Security Schemes	1,564,259	1,642,472	1,724,596
2710320-00001001-0501014360-43600001	Gratuity - Civil Servants	8,090,685	8,495,220	8,919,981
2210101-00001001-0502014360-43600001	Electricity	1,000,000	1,050,000	1,102,500
2210102-00001001-0502014360-43600001	Water and Sewerage Charges	100,000	105,000	110,250
2210203-00001001-0502014360-43600001	Courier & Postal Services	30,000	31,500	33,075
2210301-00001001-0502014360-43600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
2210302-00001001-0502014360-43600001	Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750

2210401-00001001-0502014360-43600001	Travel Costs (airlines, bus, railway, etc.)	500,000	525,000	551,250
2210503-00001001-0502014360-43600001	Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
2210799-00001001-0502014360-43600001	Training Expenses - Other (Bud	300,000	315,000	330,750
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	832,506	874,131	917,838
2210802-00001001-0502014360-43600001	Boards, Committees, Conferences and Seminars		0	0
2210805-00001001-0502014360-43600001	National Celebrations	200,000	210,000	220,500
2210904-00001001-0502014360-43600001	Motor Vehicle Insurance	500,000	525,000	551,250
2210910-00001001-0502014360-43600001	Medical Insurance	3,300,000	3,465,000	3,638,250
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	541,942	569,039	597,491
2211201-00001001-0502014360-43600001	Refined Fuels and Lubricants for Transport	1,900,000	1,995,000	2,094,750
2211201-00001001-0502014360-43600002	Contracted Guards and Cleaning Services	600,000	630,000	661,500
2220101-00001001-0502014360-43600001	Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
2640402-00001001-0502014360-43600001	Donations		0	0
GROSS EXPENDITURE		142,634,438	149,766,159	157,254,467
Internal				
Audit Services			0	0
2210201-00001001-0502014360-43600001	Telephone, Telex, Facsimile and Mobile Phone Services		0	0
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	500,000	525,000	551,250
2210309-00001001-0506024360-43600001	Field Allowance	2,000,000	2,100,000	2,205,000
2210799-00001001-0502014360-43600001	Training Expenses - Other (Bud		0	0
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
2210802-00001001-0502014360-43600001	Boards, Committees, Conferences and Seminars	2,000,000	2,100,000	2,205,000
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment	156,600	164,430	172,652

2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade	113,400	119,070	125,024
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and another IT Equipment		0	0
	Purchase of Office Furniture and Fittings		0	0
GROSS EXPENDITURE		4,800,000	5,040,000	5,292,000
1	Governor`s Press		0	0
2210504-00001001-0502014360-43600001	Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	500,000	525,000	551,250
		1,500,000	1,575,000	1,653,750
1	Executive Administration (County Secretary)		0	0
2210203-00001001-0502014360-43600001	Courier & Postal Services	30,000	31,500	33,075
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	700,000	735,000	771,750
2210503-00001001-0502014360-43600001	Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	270,000	283,500	297,675
2211201-00001001-0502014360-43600001	Refined Fuels and Lubricants for Transport		0	0
2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
2220101-00001001-0502014360-43600001	Maintenance Expenses - Motor Vehicles		0	0
GROSS EXPENDITURE		1,550,000	1,627,500	1,708,875
1	Legal Services		0	0
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	150,000	157,500	165,375
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0
2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	525,000	551,250
2211308-00001001-0502014360-43600001	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500

3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and other IT Equipment		0	0
GROSS EXPENDITURE		3,650,000	3,832,500	4,024,125
1	Governor's Delivery unity		0	0
2210309-00001001-0506024360-43600001	Field Allowance	1,000,000	1,050,000	1,102,500
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and other IT Equipment		0	0
2210799-00001001-0502014360-43600001	Training Expenses - Other (Bud	250,000	262,500	275,625
2211201-00001001-0502014360-43600001	Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
GROSS EXPENDITURE		2,000,000	1,312,500	1,378,125
1	Peace Building		0	0
2210309-00001001-0506024360-43600001	Field Allowance	2,000,000	2,100,000	2,205,000
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and other IT Equipment		0	0
GROSS EXPENDITURE		2,000,000	2,100,000	2,205,000
Total Vote R4362		158,134,438	165,253,659	173,516,342

PART I: II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026.

Code	Item Description	Amount
2210309-00001001-0506024360-43600001	Field Operational Allowance	4,000,000
2810205-00001001-0506024360-43600001	Emergency Funds	1,300,000
	TOTAL	5,300,000

2024/2025 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

2810205 Emergency Fund	Peace Building, Conflict Resolution and Disaster Management	Disaster Management	Emergency Preparedness and Response to disasters	Emergency interventions	500,000	Emsoo
2810205 Emergency Fund	Peace Building, Conflict Resolution	Disaster Management	Emergency Preparedness and Response to disasters	Provision of funds on occurrence	300,000	Kapsowar

	and Disaster Management					
2810205 Emergency Fund	Peace Building, Conflict Resolution and Disaster Management	Disaster Management	Emergency Preparedness and Response to disasters	Emergency interventions	500,000	Soy South
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace initiatives	Peace initiatives	300,000	Arror
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Conduct peace meetings and ward reconciliation forums	300,000	Chepkorio
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace initiative	Peace initiative across all the wards	300,000	Embobut/Embolot
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Peace	300,000	Emsoo
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Peace Initiatives	300,000	Endo
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Council of elders	Meetings held	400,000	Endo
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace initiative	Peace initiatives in the county	300,000	Kabiemit

2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	conduct peace meetings	300,000	kapchemutwa
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace initiative	Collaborative efforts across the county	100,000	Kapsowar
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Peace Building initiatives	300,000	Kaptarakwa
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	conduct peace meetings and ward reconciliation forums.	300,000	Kapyego
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Incentives	Organize demos meeting	400,000	Sambirir
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Peace Initiatives	100,000	Sengwer
2210310 Field Operational Allowance	Peace Building, Conflict Resolution and Disaster Management	Peace building and Conflict Resolution Mitigation	Peace Initiatives	Peace Initiatives	300,000	Soy South
Total					5,300,000	

1.2 4361 COUNTY ASSEMBLY

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

A leading sector in formulation of economic policies, prudent public finance management and coordination of economic development.

PART B: Mission

To provide prudent financial management through effective Economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation, and financial reporting.

PART C: Background Information and Performance Overview

The sector provides overall policy and leadership direction as well as coordinating county Government Functions and to ensure efficient and effective service delivery. The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' Development, which include the big four agenda, the SDGs and the third medium term plan which is the blueprint of Vision 2030.

The sector comprises the following sections/Directorates, Economic Planning and Budget, Monitoring and Evaluation, Accounting services, Supply Chain Management and Revenue Management

PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

Delivery unit	Key output	Performance indicators	Planned Targets		
			2024/25	2025/26	2026/2027
Sub Programme: SP1.1 Administration and Support Services					
Administration and Support Services	Customer satisfaction index	customer satisfaction	100%	100%	100%

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/26	2026/2027
Sub Programme: Monitoring, Evaluation and Reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	Upgrading of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Electronic statistical database systems installed and operationalized	% of the database updated	100	100	100

	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme-based budgets developed	1	1	1
Sub Programme: Accounting services					
Accounting Services.	Integrated IFMIS support functions fully operationalized	No. of modules implemented.	5	6	6
	Hyperion system	No of system implemented	1	1	1
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied with	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	85	95	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

PART F: Summary of Expenditure by Programmes for 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	204,790,629	215,030,160	225,781,668
0506014360 SP 6.1 Monitoring, Evaluation and reporting	4,111,545	4,317,122	4,532,978
0506024360 SP 6.2 Economic Planning & Budgeting	43,995,121	46,194,877	48,504,621
0506034360 SP 6.3 Accounting services	2,206,987	2,317,336	2,433,203
0506044360 SP 6.4 Supply Chain Management	1,773,362	1,862,030	1,955,132
0506054360 SP 6.5 Revenue Management Services	14,532,567	15,259,195	16,022,155
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	271,410,211	284,980,722	299,229,758

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

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	204,790,629	215,030,160	225,781,668
Compensation to Employees	14,569,582	15,298,061	16,062,964
Use of Goods and Services	14,550,000	15,277,500	16,041,375
Social Benefits	37,500,000	39,375,000	41,343,750
Total Expenditure	271,410,211	284,980,722	299,229,758

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Ksh)

0505014360 SP 5.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	204,790,629	215,030,160	225,781,668
2100000 Compensation to Employees	182,059,864	191,162,857	200,721,000
2200000 Use of Goods and Services	18,338,044	19,254,946	20,217,694
2700000 Social Benefits	2,532,841	2,659,483	2,792,457
2800000 Other Expense	1,739,880	1,826,874	1,918,218
Total Expenditure	204,790,629	215,030,160	225,781,668
0505004360 P 5. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	204,790,629	215,030,160	225,781,668
2100000 Compensation to Employees	182,059,864	191,162,857	200,721,000
2200000 Use of Goods and Services	18,338,044	19,254,946	20,217,694
2700000 Social Benefits	2,532,841	2,659,483	2,792,457
2800000 Other Expense	1,739,880	1,826,874	1,918,218
Total Expenditure	204,790,629	215,030,160	225,781,668
0506014360 SP 6.1 Monitoring, Evaluation and reporting			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	204,790,629	215,030,160	225,781,668
2100000 Compensation to Employees	182,059,864	191,162,857	200,721,000
2200000 Use of Goods and Services	18,338,044	19,254,946	20,217,694
2700000 Social Benefits	2,532,841	2,659,483	2,792,457
2800000 Other Expense	1,739,880	1,826,874	1,918,218
Total Expenditure	204,790,629	215,030,160	225,781,668
0506024360 SP 6.2 Economic Planning & Budgeting			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,495,121	6,819,877	7,160,871
2200000 Use of Goods and Services	6,495,121	6,819,877	7,160,871
Total Expenditure	6,495,121	6,819,877	7,160,871

0505014360 SP 5.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	204,790,629	215,030,160	225,781,668
2100000 Compensation to Employees	182,059,864	191,162,857	200,721,000
2200000 Use of Goods and Services	18,338,044	19,254,946	20,217,694
2700000 Social Benefits	2,532,841	2,659,483	2,792,457
2800000 Other Expense	1,739,880	1,826,874	1,918,218
Total Expenditure	204,790,629	215,030,160	225,781,668
0505004360 P 5. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	204,790,629	215,030,160	225,781,668
2100000 Compensation to Employees	182,059,864	191,162,857	200,721,000
2200000 Use of Goods and Services	18,338,044	19,254,946	20,217,694
2700000 Social Benefits	2,532,841	2,659,483	2,792,457
2800000 Other Expense	1,739,880	1,826,874	1,918,218
Total Expenditure	204,790,629	215,030,160	225,781,668
0506014360 SP 6.1 Monitoring, Evaluation and reporting			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
0506024360 SP 6.2 Economic Planning & Budgeting			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,495,121	6,819,877	7,160,871
2200000 Use of Goods and Services	6,495,121	6,819,877	7,160,871
Total Expenditure	6,495,121	6,819,877	7,160,871

0506034360 SP 6.3 Accounting services

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,206,987	2,317,336	2,433,203
2200000 Use of Goods and Services	2,206,987	2,317,336	2,433,203
Total Expenditure	2,206,987	2,317,336	2,433,203

0506044360 SP 6.4 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,773,362	1,862,030	1,955,132
2200000 Use of Goods and Services	1,773,362	1,862,030	1,955,132
Total Expenditure	1,773,362	1,862,030	1,955,132

0506054360 SP 6.5 Revenue Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	14,532,567	15,259,195	16,022,155
2200000 Use of Goods and Services	14,532,567	15,259,195	16,022,155
Total Expenditure	14,532,567	15,259,195	16,022,155

0506004360 P 6. Financial Management

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	14,569,582	15,298,061	16,062,964
2200000 Use of Goods and Services	14,569,582	15,298,061	16,062,964
Total Expenditure	14,569,582	15,298,061	16,062,964

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026-2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	117,010,496	122,861,021	129,004,072
	2110101 Basic Salaries - Civil Service	117,010,496	122,861,021	129,004,072
	2110200 Basic Wages - Temporary Employees	941,320	988,386	1,037,805
	2110202 Casual Labour - Others	941,320	988,386	1,037,805
	2110300 Personal Allowance - Paid as Part of Salary	64,108,048	67,313,450	70,679,123
	2110301 House Allowance	24,079,008	25,282,958	26,547,106
	2110307 Hardship Allowance	19,442,400	20,414,520	21,435,246
	2110314 Transport Allowance	17,828,640	18,720,072	19,656,076
	2110315 Extraneous Allowance	228,000	239,400	251,370
	2110320 Leave Allowance	1,810,000	1,900,500	1,995,525
	2110399 Personal Allowances paid - Oth	720,000	756,000	793,800
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,272,721	4,486,357	4,710,675
	2120101 Employer Contributions to National Social Security Fund	1,612,080	1,692,684	1,777,318
	2120102 Employer Contributions to Local Government Security Fund	127,800	134,190	140,900
	2210100 Utilities Supplies and Services	21,000	22,050	23,153
	2210101 Electricity	21,000	22,050	23,153
	2210200 Communication, Supplies and Services	10,000	10,500	11,025
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	0	0	0
	2210715 Kenya School of Government	0	0	0
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	220,000	231,000	242,550
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210999 Insurance Costs - Other (Budge	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	360,545	378,572	397,501
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	160,545	168,572	177,001
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250

	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	18,338,044	19,254,946	20,217,694
	2710105 Gratuity – Ministers	18,338,044	19,254,946	20,217,694
	2810200 Emergency fund	2,000,000	2,100,000	2,205,000
	2810205 Emergency fund	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	208,902,174	219,347,283	230,314,647
	Net Expenditure..... KShs.	208,902,174	219,347,283	230,314,647
4363000100 Finance and Planning	Net Expenditure..... KShs.	208,902,174	219,347,283	230,314,647
4363000201 Economic Planning and Budget	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,850,000	6,142,500	6,449,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,350,000	1,417,500	1,488,375
	2210310 Field Operational Allowance	4,000,000	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210502 Publishing and Printing Services	60,000	63,000	66,150
	2210800 Hospitality Supplies and Services	253,018	265,669	278,952
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,018	213,169	223,827
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	272,103	285,708	299,994
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	72,103	75,708	79,494
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	Gross Expenditure..... KShs.	6,495,121	6,819,877	7,160,871
	Net Expenditure..... KShs.		-	-
4363000200 Economic Planning and Budget	Net Expenditure..... KShs.	6,495,121	6,819,877	7,160,871
4363000403 Accounting Services	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210101 Electricity	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,564,500	1,642,725
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	990,000	1,039,500	1,091,475
	2210800 Hospitality Supplies and Services	166,987	175,336	184,103
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	166,987	175,336	184,103
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211300 Other Operating Expenses	400,000	420,000	441,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	100,000	105,000	110,250
	Gross Expenditure..... KShs.	2,206,987	2,317,336	2,433,203
	Net Expenditure..... KShs.	2,206,987	2,317,336	2,433,203

4363000400 Accounting	Net Expenditure..... KShs.	2,206,987	2,317,336	2,433,203
4363000900 Revenue	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,700,000	4,935,000	5,181,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	2,000,000	2,100,000	2,205,000
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	62,567	65,695	68,980
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,567	65,695	68,980
	2211100 Office and General Supplies and Services	120,000	126,000	132,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	120,000	126,000	132,300
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	126,000	132,300
	2220101 Maintenance Expenses - Motor Vehicles	120,000	126,000	132,300
	2220200 Routine Maintenance - Other Assets	8,550,000	8,977,500	9,426,375
	2220210 maintainers of computers software	8,550,000	8,977,500	9,426,375
	Gross Expenditure..... KShs.	14,532,567	15,259,195	16,022,155
4363000900 Revenue	Net Expenditure..... KShs.	14,532,567	15,259,195	16,022,155
4363001001 Supply Chain Management	2210200 Communication, Supplies and Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210599 Printing, Advertising - Other	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	153,362	161,030	169,082
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,362	161,030	169,082
	2211100 Office and General Supplies and Services	240,000	252,000	264,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	160,000	168,000	176,400
	2211102 Supplies and Accessories for Computers and Printers	80,000	84,000	88,200
	2211200 Fuel Oil and Lubricants	60,000	63,000	66,150
	2211201 Refined Fuels and Lubricants for Transport	60,000	63,000	66,150
	2211300 Other Operating Expenses	420,000	441,000	463,050
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2211399 Other Operating Expenses - Oth	300,000	315,000	330,750
	Gross Expenditure..... KShs.	1,773,362	1,862,030	1,955,132
	Net Expenditure..... KShs.	1,773,362	1,862,030	1,955,132
4363001000 Supply Chain Management	Net Expenditure..... KShs.	1,773,362	1,862,030	1,955,132
	TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	271,410,211	284,980,722	299,229,758

1.4 4373 ADMINISTRATION, DEVOLUTION AND ENFORCEMENT SUB-SECTOR

PART A: Vision

A leader in transforming the delivery of human resource and services in the public sector.

PART B: Mission

To provide quality public services in a timely and competent manner, and to work with the cooperation of all units to create a vibrant and healthy physical, social, and economic environment.

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It comprises Human resource, Payroll, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

The department is intending to equip sub county and ward offices across the county to operationalize and facilitate the administration of services at Sub County and ward level. The department is continuing to empower the ward development committees and project management committees as they participate in the project implementation process. Continuous civic engagement activities are also being undertaken in the entire county. Also, the department has allocated funds for conflict resolutions and elder's meetings to boost security and land conflicts, especially along Kerio valley.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P 2. County Administration and Devolution	To provide leadership in governance and management of county government affairs
P 3. Public Service, Communication, ICT and Corporate Affairs	To champion for efficient and effective service delivery

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

Delivery Unit	Key Output		Performance Indicators	Planned Targets		
				2024/2025	2025/2026	2026/2027
Sub Programme SP. 1.1 General Administration and Support Services						
ICT & Public Service	Improved quality service delivery		Customer satisfaction index	100%	100%	100%

Programme: P.2 County Administration and Devolution

Outcomes:

- 1. improved coordination and administration of services**
- 2. Informed citizenry**
- 3. Improved service delivery**

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
		Standard Operating Procedures (SOPs)	No. of SOPs developed	5	10	5
			No. of procedure operationalized	5	10	5
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	2	4
		ward offices	No. of ward offices furnished and equipped	2	6	6
	SP3. Alcoholic drinks control	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
		individual and group counselling	No. of individual and group counselling done	3000	2	2
		Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	1	1
		sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	5	35
	SP3. Citizen participation	Accountability Mechanisms	No. of accountability forums held	2	2	2

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
	and Civic Education	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
		Civic education engagements	No of sensitizations done	20	20	20
		Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	10	10
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	80	80	80
		Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		Fencing of sub county and ward offices	No of offices fenced	0	3	4
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

Programme 3: Public Service, Communication, ICT and Corporate Affairs

Outcome: 1. Enhanced efficiency and effectiveness of county services
2. Reduced prevalence of alcohol and substance abuse
3. Efficient and effective communication of Government information.
4. increased adoption of ICT infrastructure in services rendered

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
		Innovation hubs	No of Hubs equipped and integrated	1	23	23
		Automation of Systems	No of services automated	1	30	30
		Fibre network extension	No of KM covered	700	60	60
		Internet Hotspots established	No of internet hotspots established	2	2	2
		Digital literacy training done	No of people trained on use of ICT	200	1	1

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0
		Interns recruited and deployed	No. of interns recruited and deployed	200	200	200
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
			No. of employee welfare programs implemented	5	5	5
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure development	Payroll registry established	0	1	0
			no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	County Information documentation centre	No of libraries established and equipped	1	1	1
			No. of users accessing the documentation centre	11000	1200	1500
			No of radio civic education programs	10	10	10
			% Of area coverage reached	50	50	70
			No of calls handled and processed at the call centre	10,000	15,000	20,000
		Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,000	100,000	100,000

PART F: Summary of Expenditure by Programmes, FY 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	81,084,724	85,138,960	89,395,908
0102014360 SP2.1 coordination of government functions	142,492,322	149,616,938	157,097,785
0102034360 SP2.3 citizen participation and civic education	200,500	210,525	221,051
0103014360 SP2.4 county administration	43,121,564	45,277,642	47,541,524
0103014360 SP2.5 enforcement and compliance	180,500	189,525	199,001
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	267,079,610	280,433,591	294,455,270

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	227,798,546	239,188,473	251,147,897
2100000 Compensation to Employees	81,084,724	85,138,960	89,395,908
2200000 Use of Goods and Services	4,221,500	4,432,575	4,654,204
2600000 Current Transfers to Govt. Agencies	142,492,322	149,616,938	157,097,785
Capital Expenditure	39,281,064	41,245,117	43,307,373
3100000 Non-Financial Assets	39,281,064	41,245,117	43,307,373
Total Expenditure	267,079,610	280,433,591	294,455,270

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2024/2025-2026/2027

HEAD	TITLE	Estimates 2024/2025	PROJECTION 2025/26	PROJECTIONS 2026/27
ADMINISTRATION, DEVOLUTION, AND ENFORCEMENT			-	-
4373000301 County Administration	2110199 Basic Salaries - Permanent Employees	81,084,724	85,138,960	89,395,908
HQ	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	220,000	231,000	242,550
	2210303 Daily Subsistence Allowance	-	-	-
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500

	2210405 Telephone Allowance	101,238	106,300	111,615
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	420,000	441,000	463,050
	2210303 Daily Subsistence Allowance	40,584	42,613	44,744
	2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	250,500	263,025	276,176
	2120201 Employer Contributions to National Social and Health Insurance Scheme	140,000,000	147,000,000	154,350,000
ENFORCEMENT	2211101 General Office Supplies (papers, pencils, forms, small office equipment	30,000	31,500	33,075
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,500	21,525	22,601
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
			-	-
ADMINISTRATION	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210310 Field Operational Allowance	3,600,000	3,780,000	3,969,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,500	42,525	44,651
CIVIC EDUCATION and PUBLIC PARTICIPATION	2210310 Field Operational Allowance	200,500	210,525	221,051
TOTAL		227,798,546	239,188,473	251,147,897

II. DEVELOPMENT EXPENDITURE SUMMARY FY 2024/2025-2026/2027

HEAD	TITLE		Projected Estimates	
		2024/2025	2025/2026	2026/2027
		Kshs.	Kshs.	Kshs.
43730002 01 Public Service Management Headquarters	Contractual Employees	10,100,000	10,605,000	11,135,250
	2210310 Field Operational Allowance	21,767,351	22,855,719	23,998,504
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	3110302 Refurbishment of Non-Residential Buildings	300,000	315,000	330,750
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	6,747,713	7,085,099	7,439,354
	3111111 Purchase of ICT networking and Communications Equipment	200,000	210,000	220,500
	3111305 Purchase of tree seeds and seedlings	66,000	69,300	72,765
43730002 00 PSM	TOTAL NET EXPENDITURE	39,281,064	41,245,117	43,307,373

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Item Code	Program	Sub Program	Project Name	Project Description	Estimated Cost	Ward
3111099	County Administration and Devolution	County Administration	Ward Office operation	Ward Office operation	352,740	Sambirir
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	1,000,000	Sambirir
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of intership opportunities	1,000,000	Kapsowar
3111111	Public Service, Communication, ICT and Corporate Affairs	ICT services	ICT Connectivity	ICT Connectivity	200,000	Kapsowar
2210310	County Administration and Devolution	Coordination of government functions	Project management	WDCs & SLDCs	1,000,000	Kapsowar
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,200,000	kapchemu twa

Item Code	Program	Sub Program	Project Name	Project Description	Estimated Cost	Ward
2210310	County Administration and Devolution	Coordination of government functions	Project management	SLDC and WDC facilitation	1,067,351	Kamariny
3111099	County Administration and Devolution	County Administration	Ward office	Ward office operations	200,000	Kamariny
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	800,000	Kabiemit
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	400,000	Endo
2210310	County Administration and Devolution	Coordination of government functions	Project Management	Project Management	1,600,000	Endo
3111099	County Administration and Devolution	County Administration	Ward office	Office equipment	800,000	Endo
3111099	County Administration and Devolution	County Administration	Ward office	Ward office operations	74,071	Emsoo
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of intership opportunities	1,000,000	Emsoo
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Emsoo
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,500,000	Embobut/Embolot
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	1,000,000	Embobut/Embolot
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Cherangany/Chebororwo
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Chepkorio
3111305	County Administration and Devolution	County Administration	Chepkorio Sublocation Four in One S.H.G	Establishment of tree nurseries	66,000	Chepkorio
2211101	County Administration and Devolution	County Administration	Samich Sublocation ICT education	Purchase of Stationery and materials	100,000	Chepkorio
3111099	County Administration and Devolution	County Administration	Chepkorio Ward Office	Ward Office Operations	293,734	Chepkorio

Item Code	Program	Sub Program	Project Name	Project Description	Estimated Cost	Ward
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	900,000	Error
3111099	County Administration and Devolution	County Administration	Ward office	Equipping	432,760	Error
2210310	County Administration and Devolution	Coordination of government functions	Project management	Project management	1,000,000	Error
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Kaptarak wa
3111099	County Administration and Devolution	County Administration	Ward office	Office Operations and internet connectivity	500,000	Kaptarak wa
3111099	County Administration and Devolution	County Administration	Ward office	construction of toilet	600,000	Kaptarak wa
3111099	County Administration and Devolution	County Administration	Ward office	Equipping of ward office	700,000	Kaptarak wa
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	1,000,000	Kapyego
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Kapyego
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Lelan
2210310	County Administration and Devolution	County Administration	Peace	Peace initiatives	300,000	Lelan
3111099	County Administration and Devolution	County Administration	Ward office	Office Operations	300,000	Lelan
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Metkei
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	1,000,000	Metkei
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	500,000	Moiben/K userwo
3110302	County Administration and Devolution	County Administration	Renovation of Ward Office	Ward Office Renovation	300,000	Moiben/K userwo

Item Code	Program	Sub Program	Project Name	Project Description	Estimated Cost	Ward
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Internship Program	Ward Internship Program	300,000	Moiben/K userwo
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Moiben/K userwo
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	PMCs and WDCs Facilitation	1,000,000	Sambirir
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Sengwer
3111099	County Administration and Devolution	County Administration	Ward Office	Equipping	1,000,000	Sengwer
3111099	County Administration and Devolution	County Administration	Ward office	Maintenance, equipping and construction of water Kiosk	939,825	Soy North
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of internship opportunities	1,000,000	Soy North
2210310	County Administration and Devolution	Coordination of government functions	Project Management	Management/supervision	1,000,000	Soy North
2210310	County Administration and Devolution	Coordination of government functions	Project Management-Monitoring & Supervision	SLDCs and WDCs Facilitation	1,000,000	Soy South
3111099	County Administration and Devolution	County Administration	Ward office	Office equipment	254,583	Soy South
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	Provision of intership opportunities	1,000,000	Soy South
2210309	County Administration and Devolution	County Administration	Huduma Mashinani	Provision of essential Government services to citizens' mashinani.	300,000	Soy South
2210310	County Administration and Devolution	Coordination of government functions	SLDC Support	SLDCs and WDCs Facilitation	1,000,000	Tambach
3111099	County Administration and Devolution	County Administration	Ward Admins Office	Internert, Electricity, Catering	300,000	Tambach

39,281,06

4

1.5 PUBLIC SERVICE AND COOPERATE AFFAIRS SUB-SECTOR

PART A: Vision

A leader in transforming the delivery of human resource and services in the public sector.

PART B: Mission

To provide quality public services in a timely and competent manner, and to work with the cooperation of all units to create a vibrant and healthy physical, social, and economic environment.

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It comprises Human resource, Payroll, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

The department is intending to equip sub county and ward offices across the county to operationalize and facilitate the administration of services at Sub County and ward level. The department is continuing to empower the ward development committees and project management committees as they participate in the project implementation process. Continuous civic engagement activities are also being undertaken in the entire county. Also, the department has allocated funds for conflict resolutions and elder's meetings to boost security and land conflicts, especially along Kerio valley.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P 2. County Administration and Devolution	To provide leadership in governance and management of county government affairs
P 3. Public Service, Communication, ICT and Corporate Affairs	To champion for efficient and effective service delivery

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

Delivery Unit	Key Output		Performance Indicators	Planned Targets		
				2024/2025	2025/2026	2026/2027
Sub Programme SP. 1.1 General Administration and Support Services						
ICT & Public Service	Improved quality service delivery		Customer satisfaction index	100%	100%	100%

Programme: P.2 County Administration and Devolution

Outcomes:

1. improved coordination and administration of services
2. Informed citizenry
3. Improved service delivery

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
		Standard Operating Procedures (SOPs)	No. of SOPs developed	5	10	5
			No. of procedure operationalized	5	10	5
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	2	4
		ward offices	No. of ward offices furnished and equipped	2	6	6
	SP3. Alcoholic drinks control	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
		individual and group counselling	No. of individual and group counselling done	3000	2	2
		Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	1	1
		sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	5	35
	SP3. Citizen participation	Accountability Mechanisms	No. of accountability forums held	2	2	2

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
	and Civic Education	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
		Civic education engagements	No of sensitizations done	20	20	20
		Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	10	10
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	80	80	80
		Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		Fencing of sub county and ward offices	No of offices fenced	0	3	4
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

Programme 3: Public Service, Communication, ICT and Corporate Affairs

Outcome: 1. Enhanced efficiency and effectiveness of county services
2. Reduced prevalence of alcohol and substance abuse
3. Efficient and effective communication of Government information.
4. increased adoption of ICT infrastructure in services rendered

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
		Innovation hubs	No of Hubs equipped and integrated	1	23	23
		Automation of Systems	No of services automated	1	30	30
		Fibre network extension	No of KM covered	700	60	60
		Internet Hotspots established	No of internet hotspots established	2	2	2
		Digital literacy training done	No of people trained on use of ICT	200	1	1

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0
		Interns recruited and deployed	No. of interns recruited and deployed	200	200	200
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
			No. of employee welfare programs implemented	5	5	5
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure development	Payroll registry established	0	1	0
			no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	County Information documentation centre	No of libraries established and equipped	1	1	1
			No. of users accessing the documentation centre	11000	1200	1500
			No of radio civic education programs	10	10	10
			% Of area coverage reached	50	50	70
			No of calls handled and processed at the call centre	10,000	15,000	20,000
		Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,000	100,000	100,000

PART F: Summary of Expenditure by Programmes, FY 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	55,533,177	58,309,836	61,225,328
0102014360 SP2.1 coordination of government functions	1,394,370	1,464,089	1,537,293
0104014360 SP3.1 ICT services	3,373,134	3,541,791	3,718,880
0104014360 SP3.2 Human resources management	240,500	252,525	265,151
0104014360 SP3.3 Payroll management	481,013	505,064	530,317
0104014360 SP3.5 County Communication and corporate affairs	285,500	299,775	314,764
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	61,307,694	64,373,079	67,591,733

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	61,307,694	64,373,079	67,591,733
2100000 Compensation to Employees	55,533,177	58,309,836	61,225,328
2200000 Use of Goods and Services	5,774,517	6,063,243	6,366,405
Capital Expenditure	0	0	0
2200000 Use of Goods and Services	0	0	0
3100000 Non-Financial Assets	0	0	0
Total Expenditure	61,307,694	64,373,079	67,591,733

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2024/2025-2026/2027

D4373 PUBLIC SERVICE AND CORPORATE AFFAIRS				
HEAD	TITLE	Estimates 2024/2025	PROJECTION 2024/25	PROJECTIONS 2025/26
	2110199 Basic Salaries - Permanent Employees	55,533,177	58,309,836	61,225,328
HQ	2210901 Group Personal Insurance	330,000	346,500	363,825
	2210303 Daily Subsistence Allowance	240,500	252,525	265,151
	3111002 Purchase of Computers, Printers and other IT Equipment	70,000	73,500	77,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,500	84,525	88,751
	2210504 Advertising, Awareness and Publicity Campaigns	130,000	136,500	143,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	70,000	73,500	77,175
	2210310 Field Operational Allowance	300,500	315,525	331,301
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	72,870	76,514	80,339
	2210716 Human Resource Reforms	100,000	105,000	110,250
ICT	2210303 Daily Subsistence Allowance	100,500	105,525	110,801

	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	35,000	36,750	38,588
	2210202 Internet Connections	896,939	941,786	988,875
	3111111 Purchase of ICT networking and Communications Equipment	250,000	262,500	275,625
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	3111111 Purchase of ICT networking and Communications Equipment	1,860,695	1,953,730	2,051,416
Communication	2211101 General Office Supplies (papers, pencils, forms, small office equipment	35,500	37,275	39,139
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	120,000	126,000	132,300
	Sub Total	60,586,181	63,615,490	66,796,265
4373000201 Public Service Management			-	-
HR	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	30,500	32,025	33,626
		240,500	252,525	265,151
Payroll	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,000	66,150	69,458
	2210303 Daily Subsistence Allowance	147,000	154,350	162,068
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,500	32,025	33,626
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	240,513	252,539	265,166
			-	-
	Sub Total	481,013	505,064	530,317
TOTAL		61,307,694	64,373,079	67,591,733

1.6 4374 COUNTY PUBLIC SERVICE BOARD (CPSB)

PART A: Vision

A competent leadership for effective and efficient service delivery.

PART B: Mission

To enhance coordination and supervision for effective and efficient public service delivery.

PART C: Background Information and Performance Overview

The county public service board is established by an Act of parliament as provided for under Article 235 (1) of the constitution of Kenya and County Government Act, 2012 article 57. Its mandate is to ensure effective and accountable leadership through formulation of administrative and economic policies which will spur human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To coordinate, recruit, and supervise public servants

PART E: Summary of Programme Output and Performance Indicators for FY 2024/2025-2026/2027

Programme: P.1 Administration and Support of Human Resources in the County Public Service

Outcome: Improved public service delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub-Programme SP.1.1: General administration and support services					
CPSB	Inculcate human resource values and clinics.	No. of clinics held. and reports generated.	12	12	12
CPSB	automation of human resource system	No. of Programmes installed	1	1	1
CPSB	Monitoring and Evaluation of Performance Management	No. of reports developed	1	1	1
CPSB	Employee satisfaction Survey	No of reports developed	1	1	1
CPSB	Sensitization on values and principles.	No of reports developed	1	1	1

CPSB	Skillset Analysis	No of skills inventories developed	1	1	1
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PART F: Summary of Expenditure by Programmes, FY 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	43,925,569	46,121,847	48,427,940
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	43,925,569	46,121,847	48,427,940

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	43,925,569	46,121,847	48,427,940
2100000 Compensation to Employees	38,892,153	40,836,761	42,878,599
2200000 Use of Goods and Services	5,033,416	5,285,087	5,549,341
Capital Expenditure	0	0	0
3100000 Non Financial Assets	0	0	0
Total Expenditure	43,925,569	46,121,847	48,427,940

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/2025

Economic Classification	Estimates	Projection	
	2024/2025	2025/2026	2026/2027
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	38,892,153	40,836,761	42,878,599
Use of Goods & Services	5,033,416	5,285,087	5,549,341
Total Expenditure for P.1	43,925,569	46,121,847	48,427,940
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	38,892,153	40,836,761	42,878,599
Use of Goods & Services	5,033,416	5,285,087	5,549,341
Current Transfers to Gov't, Agencies			
Total Expenditure for SP 1.1	43,925,569	46,121,847	48,427,940
Grand Total	43,925,569	46,121,847	48,427,940

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2024/2025

ITEM	TITLE AND DETAILS	2024-25 FY Estimates	Projected 2025-26	Projected 2026-27
	County Public Service Board Headquarters			
2110117	Basic Salaries County Executive Service	24,521,455	25,747,527	27,034,904
2110301	House Allowance	3,953,520	4,151,196	4,358,756
2110307	Hardship Allowance	3,372,000	3,540,600	3,717,630

2110314	Transport Allowance	2,280,000	2,394,000	2,513,700
2110320	Leave Allowance	272,000	285,600	299,880
2110405	Telephone Allowance	420,000	441,000	463,050
2120101	Employer Contributions to National Social Security Fund	191,520	201,096	211,151
2120102	Employer Contributions to Local Government Security Fund	1,568,772	1,647,211	1,729,571
2120103	Employer Contribution to Staff Pensions Scheme (NITA)	9,600	10,080	10,584
2120399	Employer Contributions to Social Security Funds and Schemes	521,711	547,796	575,186
2210101	Electricity	96,000	100,800	105,840
2210102	Water and Sewerage Charges	60,000	63,000	66,150
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,500	11,025
2210202	Internet Connections	20,000	21,000	22,050
2210203	Courier & Postal Services	30,000	31,500	33,075
22105021	Publishing & Printing Services	50,000	52,500	55,125
2210799	Training Expenses - Other (Bud	237,000	248,850	261,293
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
2210904	Motor Vehicle Insurance	60,000	63,000	66,150
2210910	Medical Insurance	2,700,000	2,835,000	2,976,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,416	577,937	606,834
2211102	Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
2211310	Contracted Professional Services	250,000	262,500	275,625
2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
2710102	Gratuity - Civil Servants	1,781,576	1,870,654	1,964,187
3111002	Purchase of Computers, Printers and other IT Equipment	170,000	178,500	187,425
		43,925,569	46,121,847	48,427,940

INFRASTRUCTURE SECTOR

Sector Introduction

The infrastructure sector is charged with the responsibility of developing infrastructure including roadworks, bridges, foot bridges, public works, and street lighting.

Sector Composition

The sector is comprised of Roads, Public Works and Transport and strives to achieve four main goals namely:

- Improved Access leading to mobility of traffic.
- Reliable appropriate infrastructure development.
- Prompt response to fire emergencies.
- Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation, and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of streetlights in urban areas.
- Purchase and Maintenance of county equipment.

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A modern and interconnected transport infrastructure for efficient movement.

PART B: Mission

To develop world class transport infrastructure and public works.

PART C: Background Information and Performance Overview

The department comprises the following three directorates/sections: Roads, Public Works and Transport services. The county has a total road network of 2,828 Km of which 28 % is Bitumen, 59 % is gravel surface and 13 % is earths' surface. All-weather roads enhance accessibility and thus facilitate mobility of people, goods, and services. This consequently promotes trade, investment, agribusiness, and dissemination of information. It also enhances delivery of health care services, education, and other government services.

During 2023/24 financial year, the department undertook critical maintenance works on all roads, including feeder roads. Several new road projects aimed at further opening the county and facilitating the free movement of people as well as enhancing economic activity were opened. These strategic interventions are intended to achieve; Improved access of the county leading to mobility of traffic and reliable appropriate infrastructure development. During the period under review the works under implementation include opening of more than 100 KM of roads thus additional

length to the total road network, general road maintenance of more than 240 KM, 1 box culvert, 1 footbridge, 720 M of culverts and purchase of a grader, 2 tippers and a low bed. The significant increase in the length opened is attributed to the in-house use of government machinery and the Mechanical Transport Fund. The implementation of 2023/24 works have been greatly hampered by heavy rains but the presence of county machines will enable prompt completion once the rains subside.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable, and meet universal standards. This requires constant supervision, monitoring, and evaluation. But the unit faces budgetary constraints as well as lack of enough supervisory vehicles.

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To Design, develop, maintain and rehabilitate county road network for economic development
P.3. Public Works	To design, develop, maintain and rehabilitate safe and cost-effective public buildings and civil works
P.4. Transport Services	To facilitate effective county transportation

PART E: Summary of Programme Output and Performance Indicators for FY 2024/25-2026/27

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2024/25	2025/26	2026/27
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2024/25	2025/26	2026/27

Sub Programme: Rural Road Improvement					
Directorate of road	Access Roads Maintained	KM of roads maintained	600	300	400
	Culverts installed	Length (M) of culverts installed	400	600	800
	Newly opened roads	length of roads opened	50	70	80
	Box Culverts Constructed	No of box culverts done	2	5	10

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2024/25	2025/26	2026/27
Sub Programme: Public Works					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	2	3	5
	Supervisions done	No of field visits done	100	100	100

Programme 4: Transport Services

Outcome: Improved Mobility

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2024/25	2025/26	2026/27
Sub Programme 4.1: Transport Services					
Transport & mechanical services	Machines acquired	No of machines acquired	2	3	5
	Transport machines managed	Percentage of functional transport equipment	60	70	80

PART F: Summary of Expenditure by Programmes, 2024/25-26/27

Programme	Estimates	Projected Estimates	
	2024/25	2025/26	2026/27
P.1 General Administration and Support Services			

SP 1.1: General Administration and support services	113,800,467	122,904,504	133,965,910
Total for P.1	113,800,467	122,904,504	133,965,910
P.2 Public Works			
SP 2.1: Public Works	2,350,000	2,538,000	2,766,420
Total for P.2	2,350,000	2,538,000	2,766,420
P.3 Roads Improvement		-	-
SP 3.1: Rural Roads Improvement	271,525,763	293,247,824	319,640,128
Total for P.3	271,525,763	293,247,824	319,640,128
P.4 Transport services		-	-
SP 4.1 Transport Services	94,286,417	101,829,330	110,993,970
Total for P.3	94,286,417	101,829,330	110,993,970
Grand Total for Programmes	481,962,647	520,519,659	567,366,428

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/25-26/27

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2024/25	2025/26	2026/27
Recurrent Expenditure			
Compensation to Employees	108,546,586	117,230,313	127,781,041
Use of Goods Services	66,551,329	71,875,435	78,344,224
Current Transfers to Gov't Agencies		-	-
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	306,864,732	331,413,911	361,241,163
Capital Grants to Gov't Agencies		-	-
Other Developments		-	-
TOTALS	481,962,647	520,519,659	567,366,428

Part I: II RECURRENT EXPENDITURE SUMMARY 2024/2025

HEAD	TITLE	Estimates 2024/2025
R4369 ROADS, PUBLIC WORKS AND TRANSPORT		
4369000201 Transport Headquarters	2211201 Refined Fuels and Lubricants for Transport	2,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	487,049
	Sub Total	3,087,049
4369000701 Roads and Transport	2110101 Basic Salaries - Civil Service	64,749,587
	2110301 House Allowance	11,239,836
	2110307 Hardship Allowance	11,379,000
	2110314 Transport Allowance	6,396,000
	2110315 Extraneous Allowance	108,000
	2110320 Leave Allowance	1,093,999

HEAD	TITLE	Estimates 2024/2025
	2110405 Telephone Allowance	120,000
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,081,428
	2120399 Employer Contributions to Social Security Funds and Schemes	1,428,023
	2120103 Employer Contribution to Staff Pensions Scheme	10,950,713
	2210101 Electricity	60,000
	2210102 Water and sewerage charges	120,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
	2210310 Field Operational Allowance	913,881
	2210799 Training Expenses - Other (Bud	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
	2210904 Motor Vehicle Insurance	600,000
	2210910 Medical Insurance	660,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000
	Sub Total	113,800,467
4369000801 Public Works	2210303 Daily Subsistence Allowance	500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000
	2211201 Refined Fuels and Lubricants for Transport	500,000
	Sub Total	1,150,000
TOTAL		118,037,516

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025

Code	Item Description	Amount
2210310	Field Operational Allowance	16,521,031
2211201	Refined Fuels and Lubricants for Transport	34,339,368
3110402	Access Roads	116,046,350
3110401	Major Roads	144,618,382
3110599	Other Infrastructure and Civil Works	500,000
3110504	Other Infrastructure and Civil Works	1,200,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	8,700,000
3111116	Purchase of Graders	42,000,000
	TOTAL	363,925,131

Projects

vote	Programme	Sub Programme	Project Name	Description	Amount	ward
3110504	Public Works	Public Works	Chesogor Kimono Foot Bridge	Construction of footbridge	1,000,000	Kapyego
3110504	Public Works	Public Works	Kapkoilel Footbridge	Construction of Footbridge at Kapkoilel	200,000	Tambach
3110599	Roads Improvement	Rural Roads Improvement	Ward Fuel Pump	Purchase,Installation of fuel pump with shade	500,000	Moiben/Kuserwo
2211201	Roads Improvement	Rural Roads Improvement	Fuel for road maintenance	Grading and Gravelling	1,000,000	Kapsowar
2211201	Roads Improvement	Rural Roads Improvement	Fuel for chesitek road works	supply of fuel for Chesitek road works	1,200,000	Kamarin y
2211201	Roads Improvement	Rural Roads Improvement	Maintenance and Fuel of grader	Provision for Fuel and maintenance of grader	3,499,368	Cherangany/Ch ebororwo
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads fuel and maintenance	Fuel and maintenance	3,000,000	Chepkorio
2211201	Roads Improvement	Rural Roads Improvement	Ward Fuel and operator allowance grader	Supply of fuel for road works	2,500,000	Lelan
2211201	Roads Improvement	Rural Roads Improvement	Fuel for road maintenance & operations	Fuel for road maintenance & operations	3,000,000	Metkei
2211201	Roads Improvement	Rural Roads Improvement	Ward road	Fuel/machine Maintenance	6,400,000	Soy North
2211201	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance & fuel	6,000,000	Soy South
2211201	Roads Improvement	Rural Roads Improvement	Chemwesu-kakerembe	Road opening-fuels	500,000	Soy South
2211201	Roads Improvement	Rural Roads Improvement	Fuel for grader	Purchase and supply of fuel for grader	3,000,000	Kabiemi t
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads	Fuel facilitation	7,000,000	Moiben /Kuserwo
2211201	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance (fuel & allowance)	8,000,000	Sengwer
3111116	Roads Improvement	Rural Roads Improvement	Purchase of Grader	Road machinery	20,000,000	Tambach
3111116	Roads Improvement	Rural Roads Improvement	Purchase of Grader	Purchase of caterpillar grader machine	22,000,000	Kabiemi t
2220201	Roads Improvement	Rural Roads Improvement	Ward Grader Maintenance	Maintenance of Ward machinery	600,000	Lelan
2220201	Roads Improvement	Rural Roads Improvement	Machine Maintenance	Purchase of Breaker Set	3,000,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kapdokta Culverts	Construction of kapdokta Culverts	300,000	Kamarin y
3110402	Roads Improvement	Rural Roads Improvement	Boroko -cheman-kasokotow	Maintenance /culverts 42m at wewo sub location	1,500,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	Installation of 5 Culverts	600,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sokoyo - Moiben Road	Construction of Culverts	3,000,000	Kapyego

vote	Programme	Sub Programe	Project Name	Description	Amount	ward
31104 02	Roads Improvement	Rural Roads Improvement	Ward Culvert	Construction of Culverts	2,000,000	Lelan
31104 02	Roads Improvement	Rural Roads Improvement	Tilolwo Road	Construction of drainage	500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Flax sublocation roads	Flax centre drainage, Opening of drainages and cleaning culverts	500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Construction of box culverts	Construction of box culverts at Kiptumbes, Kapkeneroi, Embo-Et, Embob-Cheberi and Kipterer	7,500,000	Sambirir
31104 02	Roads Improvement	Rural Roads Improvement	Ngorgoroi primary road	opening and murrum	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	West corner road Mugula-koiwopko	Opening and murrum	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Simotwo-Riwo road	Road opening & murrum	2,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Kabaldamet-Koit road	opening	1,272,528	Endo
31104 02	Roads Improvement	Rural Roads Improvement	Kotut-Tilingwo-Toroko-Kapchebau road	opening	1,000,000	Endo
31104 02	Roads Improvement	Rural Roads Improvement	Embolot river-Korou Hill-Kamago primary road	Opening	1,000,000	Embobut/Embolot
31104 02	Roads Improvement	Rural Roads Improvement	Kakimiti-chawis road between junction to kwa mwalimu Richard	Opening of kimiti-chawis road edul sub location	2,000,000	Embobut/Embolot
31104 02	Roads Improvement	Rural Roads Improvement	Kakimiti chawis road edul sub location	Opening, culverts, and gravelling between junction to kwa mwalimu Richard Bulunyanyi	2,000,000	Embobut/Embolot
31104 02	Roads Improvement	Rural Roads Improvement	Chepkroni Chepkoi road, Kamogo Junction lemeiywo road, Embotokom kapsegu Embosoiti, Lemeiywo Chorwa road	Opening of the four roads in Mumol sub location	2,000,000	Embobut/Embolot
31104 02	Roads Improvement	Rural Roads Improvement	Samich Sub location opening up new roads	Openinig of new roads in Samich sublocation	600,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Mare Road	Opening, Grading, and gravelling	4,000,000	Kaptara kwa
31104 02	Roads Improvement	Rural Roads Improvement	Ngiri'Ngiri' Kacholong Road	Opening and Construction of culverts	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Moiben-Jerusalem-Embomus road	Opening & Maintenance	1,300,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Kipno road	Opening of Kipno road	800,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Kaphigas-kokwokoi-kokwomosowo	Openning of roads	1,000,000	Sambirir
31104 02	Roads Improvement	Rural Roads Improvement	Katgok- cheptuiya road koibarak location	grading and opening	4,500,000	Kapsowar

vote	Programme	Sub Programme	Project Name	Description	Amount	ward
31104 02	Roads Improvement	Rural Roads Improvement	Chelebel-Kipchal RD	Opening	500,000	Tambach
31104 02	Roads Improvement	Rural Roads Improvement	Chepsigor-Kaparagon road	Extension of road and drift	1,600,000	Arror
31104 02	Roads Improvement	Rural Roads Improvement	Chebelot K Rono road	Opening & Maintenance	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Kapsowar town roads	Drainage and repair of kapsowar roads & slabs	447,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Kipsaiya-sisiya road	Grading & gravelling	2,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Nerkonoi-kaptoror road	Grading, gravelling & culvert	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Embo arap boiyo- yatya signpost	Grading & gravelling	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	chepngon-AIC kaplangau	grading, culvert, gravelling - sangurur sub location	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	cheptuiya kaptarakon road	grading & gravelling	1,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Msikiti kambiswahili/kapsimatia road	Grading, Murraming & Installation of culvert	1,900,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Chelikta Benon road	Grading, gravelling & culvert	2,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Chemutut-Kapchesewes	Grading, gravelling & culvert	2,900,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Kapcheresha-kokwop toposwo-chepchor	Grading, gravelling & culvert	3,000,000	Kapsowar
31104 02	Roads Improvement	Rural Roads Improvement	Kaplele Foothpath	Construction of foothpath	300,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Kapkaneroi Road	Grading,Culvert installation and maintenance	800,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Chepkormet-Kamarin y stadium road	Grading and gravelling	1,200,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Edens-Kipshati- Kamurei-Kamelei	Grading and gravelling	1,200,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Kapko Market Roads	Grading and gravelling	700,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Malusei- Teazone-Tingo and Bendua road	Grading and gravelling	600,000	Kamarin y
31104 02	Roads Improvement	Rural Roads Improvement	Orgut road	Roadworks	550,000	Emsoo
31104 02	Roads Improvement	Rural Roads Improvement	Kabulwo – Salaba road	Roadworks	1,000,000	Emsoo
31104 02	Roads Improvement	Rural Roads Improvement	Kapcheptui – Kibendo	Completion of roads	3,000,000	Emsoo
31104 02	Roads Improvement	Rural Roads Improvement	Yatiane-Cherota AIC Road	Grading, murraming and Gravelling	1,000,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Sitotwo-Kipkwen road	Grading/Murraming and Construction of culvert	1,500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Kamelil Sublocation Road Maintenance	Murraming	367,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Ng'ililei-Mwolomet Road	Grading, Murraming and Compaction	1,000,000	Chepkorio

vote	Programme	Sub Programme	Project Name	Description	Amount	ward
31104 02	Roads Improvement	Rural Roads Improvement	Kipsaina-Catholic-Kapturey Road	Grading, Murraming and Compaction	500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Chepkiting-Kamundia Road	Murraming	500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Cornershop-Chekeren Road	Murraming of road	800,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	Samich-Chebirei road	Grading and Gravelling of Samich-Chebirei Road	500,000	Chepkorio
31104 02	Roads Improvement	Rural Roads Improvement	ward roads	Maintenance	4,400,000	Kaptarakwa
31104 02	Roads Improvement	Rural Roads Improvement	Tebe-Chesupko-Chepyomet Road	Murraming of road	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Kachelele Lower Road	Murraming of road	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Kapsee Road	Murraming of road	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Kabai Road	Murraming of road	850,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Chebilat Road	Murraming of road	850,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Upper Kapkao road	Grading and sporting	1,000,000	Kapyego
31104 02	Roads Improvement	Rural Roads Improvement	Sach 4-Kabinin road	road maintenance	1,100,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Green valley-boundary road	road maintenance	1,000,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Kimanet-Ainabei road	road maintenance	1,800,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Silanga-Kombatich road	road maintenance	800,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Tumo-Kaptumo road	road maintenance	1,000,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Bobèche-kiploklok-kaptumet road	road maintenance	1,000,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Kiptengwer-kapsich road	road maintenance	1,500,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	AIC kipsaos-kabutui road	road maintenance	1,000,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Junction-Kipchorwa-Kaptumek road	road maintenance	1,450,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Tulwet-Kapkok road	road maintenance	1,000,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Chebusie-Tugumoi road	road maintenance	800,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Kapcheplong road	road maintenance	950,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Arasiet-Chemaech road	road maintenance	1,200,000	Metkei
31104 02	Roads Improvement	Rural Roads Improvement	Ward road maintainance	Routine roads maintainance	3,000,000	Sambiri
31104 02	Roads Improvement	Rural Roads Improvement	Kechitot-Turkut road	Building of Gabions	500,000	Sambiri
31104 02	Roads Improvement	Rural Roads Improvement	Kewapmwen centre	murraming	1,500,000	Soy South

vote	Programme	Sub Programme	Project Name	Description	Amount	ward
31104 02	Roads Improvement	Rural Roads Improvement	Kowochi junction to Joy	murraming	600,000	Soy South
31104 02	Roads Improvement	Rural Roads Improvement	Setano-kaptum	Maintenance of roads	900,000	Soy South
31104 02	Roads Improvement	Rural Roads Improvement	Kipkaa-Kapchebar RD	Murraming/Maintenanc e	1,150,000	Tambac h
31104 02	Roads Improvement	Rural Roads Improvement	Dip-Tubebei RD	Grading/Gravelling/Spot Patching	1,000,000	Tambac h
31104 02	Roads Improvement	Rural Roads Improvement	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	Maintenance	500,000	Tambac h
31104 02	Roads Improvement	Rural Roads Improvement	Arise-Karaptuga Road	Maintenance	500,000	kapche mutwa
31104 02	Roads Improvement	Rural Roads Improvement	Kaptogoch-Kamoiywo rd,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	Maintenance	938,729	kapche mutwa
31104 02	Roads Improvement	Rural Roads Improvement	Loer-Matasia-Aldoldol Road	Murraming	538,729	kapche mutwa
31104 02	Roads Improvement	Rural Roads Improvement	Sess-Kimengech-Dam Road	Murraming	500,000	kapche mutwa
31104 02	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance of ward roads	3,000,000	Moiben /Kuserw o
31104 02	Roads Improvement	Rural Roads Improvement	Ward Roads	Emergency	917,629	Moiben /Kuserw o
31104 02	Roads Improvement	Rural Roads Improvement	Chinese dip-Kingwal primary-Pen road	Box culvert, grading and murraming	3,400,000	Sengwe r
31104 01	Roads Improvement	Rural Roads Improvement	RMLF	Maintenance	150,644,148	
					363,925,131	

1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

To effectively administer land resources and provide adequate urban utilities for sustainable development.

PART C: Background and Performance Overview

This department consists of Lands, Physical Planning, Housing and Urban Development units. It is mandated to; administer, manage, and maintain county residential houses, collect, process, disseminate and archive accurate geospatial data for sustainable utilization of resources, facilitate land registration and provide security of land tenure to the landless, ensure efficient administration and management of land. It also ensures attainment of an orderly, progressive, and sustainable urban and rural development.

To achieve efficient and environmentally sound land uses and development in both urban and rural areas. The department intends to develop a county spatial plan and develop urban plans for urban centers and towns alongside implementing developed urban development plans through establishment of sustainable urban infrastructure.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by construction of a disaster management center. There is a need to acquire a fire engine and its accompaniments.

In order to achieve the objectives of the department there is need to formulate a slum upgrading and prevention strategy, a development control policy, zoning policy, domesticate of National Urban Development policy, County land dispute resolution policy, Land Acquisition policies, GIS Based valuation roll and implementation of Urban Areas and Cities Act, 2011 and establishment of alternative justice system (AJS). Management of urban areas can be enhanced through undertaking classification of urban areas, preparation of municipal by-laws and supporting development of institutions of urban governance which in turn will aid in promoting and monitoring the growth of urban areas.

To achieve effective administration of land resources and provision of adequate urban utilities for sustainable development in both urban and rural areas, 7 urban centers have approved urban

development plans, while the majority of the other urban centers have draft plans prepared. The Department strives to prepare local physical and land use development plans (spatial plans) for 13 urban centers and towns. The county lacks a county spatial plan, which the department also intends to prepare through support from development partners.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by both construction of the unit and acquisition of a fire engine. The county intends to upgrade urban slums through the Kenya Informal Settlement Programme (KISIP). The county is in the process of Developing the County Spatial Plan (CSP) that will guide the development in the County and Development of By-Laws that will guide the operations within Iten Municipality and other Urban Areas across the County.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in land, physical planning and urban development service delivery.
P2. Land Use Management	Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure
P3. Affordable Housing	Support implementation of affordable housing within the County.
P4. Urban Development	Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in urban areas in the County.
P5. Iten Municipality	Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure and services in Iten municipality.
P6. Solid Waste Management	Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting.
P7. Energy	Increase coverage on street lighting and connect all households with electricity within the County

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2024/2025 - 2026/2027

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 1.1 General Administration and Support Services					

Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Contracts signed	3	3	3
		No. of Performance Appraisal Systems (PAS)	19	19	19
		No. of Customer satisfaction surveys	-	1	1
		No. of staff trained	10	15	21

Programme: P2. Land Use Management

Outcome: Secure Land Tenure

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 2.1 County Public Land Management					
Lands and Physical planning	Land For Public Utilities	Parcels of of Land Acquired	5	10	20
	County Public land surveyed and Documented	No. of Public land surveyed and beacons	5	10	20
		No. of Public land Titled(plots)	230	300	500

Outcome: Secure Enhanced Physical and Land Use Planning.

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	-	-
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	10	20	30

Programme: P3. Affordable Housing

Outcome: Improved access to affordable and decent housing

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 3.1 Affordable Housing					
Housing	Affordable housing structures established	No. of affordable housing Units /structures established	2	4	10

Programme: P4. Urban Development

Outcome: Sustainable Management of Urban Areas

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 4.1 Urban Infrastructure					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	4	6	10
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	4.5	7.5	10.0
	Storm Water Drainage constructed	Km. of storm water drainage constructed	2.5	4.0	7.5

Programme: P5. Iten Municipality

Outcome: Sustainable systems to deliver improved infrastructure and services in Iten Municipality

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 5.1 Municipal Services					
Iten Municipality	No. of by-laws developed and operationalised	No. of by-laws developed	1	-	-
		No. of Municipality plans developed	1	-	-

Programme: P6. Solid Waste Management

Outcome: Improved overall cleanliness of the community

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	25	50	80
	Sanitary Landfill acquired	No. of parcels of land acquired	1	-	-

Programme: P7. Energy

Outcome: Improved urban street lighting

Delivery unit	Key output	Performance indicators	Targets 2024/25	Target 2025/26	Targets 2026/27
Sub Programme: SP 7.1 Energy					
Energy	Adequate Street lights provided.	No. of Centers with functional street lights	60	100	150
		No. of Street lights units installed	180	250	400

PART F: Summary of Expenditure by Programmes, 2024/25-2026/2027

Programme	FY 2024/2025	FY 2025/26	FY 2026/27
	Estimates	Projection	Projection
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy	9,862,891	10,356,036	10,873,837
0204004360 P 4. Energy	9,862,891	10,356,036	10,873,837
0401014360 SP 1.1 General administration and support services	66,997,245	70,347,107	73,864,463
0401004360 P 1. General administration and support services	66,997,245	70,347,107	73,864,463
0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
0404004360 P 4. Solid Waste Management	500,000	525,000	551,250
0413014360 SP13.1 County Public Land Management	4,300,000	4,515,000	4,740,750
0413024360 SP13.2 Physical Planning	9,050,000	9,502,500	9,977,625
0413004360 P13. Land Use Management	13,350,000	14,017,500	14,718,375
0415014360 SP15.1 Urban Infrastructure	313,419,270	329,090,234	345,544,745
0415004360 P15. Urban Development	313,419,270	329,090,234	345,544,745
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	404,129,406	424,335,876	445,552,670

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/25-2026/2027

Economic Classification	FY 2024/2025	FY 2025/26	FY 2026/27
	Estimates	Projection	Projection
	KShs.	KShs.	KShs.
Current Expenditure	66,997,245	70,347,107	73,864,463
Compensation to Employees	43,039,571	45,191,550	47,451,127
Use of Goods and Services	20,388,541	21,407,968	22,478,366
Other Recurrent	3,569,133	3,747,590	3,934,969
Capital Expenditure	337,132,161	353,988,769	371,688,208
Acquisition of Non-Financial Assets	23,712,891	24,898,536	26,143,462
Capital Grants to Govt. Agencies	313,419,270	329,090,234	345,544,745
Other Development		0	0
Total Expenditure	404,129,406	424,335,876	445,552,670

PART I: RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

		FY 2024/2025	FY 2025/26	FY 2026/27
SUB-HEAD	TITLE	Estimates	Projection	Projection
		KShs.	KShs.	KShs.
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	6,770,280	7,108,794	7,464,234
	2110101 Basic Salaries - Civil Service	6,770,280	7,108,794	7,464,234
	2110200 Basic Wages - Temporary Employees	15,300,000	16,065,000	16,868,250
	2110202 Casual Labour - Others	15,300,000	16,065,000	16,868,250
	2110300 Personal Allowance - Paid as Part of Salary	3,589,500	3,768,975	3,957,424
	2110301 House Allowance	1,322,700	1,388,835	1,458,277
	2110307 Hardship Allowance	1,330,800	1,397,340	1,467,207
	2110314 Transport Allowance	804,000	844,200	886,410
	2110320 Leave Allowance	132,000	138,600	145,530
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,011,456	1,062,029	1,115,130
	2120101 Employer Contributions to National Social Security Fund	170,640	179,172	188,131
	2120102 Employer Contributions to Local Government Security Fund	840,816	882,857	927,000
	2220300 Employer Contributions to Social Benefit Schemes Outside Government	164,397	172,617	181,248
	2220301 Employer Contributions to Private Social Security Funds and Schemes-NITA	9,000	9,450	9,923
	2120399 Employer Contributions to Social Security Funds and Schemes-HL	155,397	163,167	171,325
	2210100 Utilities Supplies and Services	10,050,000	10,552,500	11,080,125
	2210101 Electricity	50,000	52,500	55,125
	Electricity -Streetlighting (urban areas)	10,000,000	10,500,000	11,025,000
	2210102 Water and sewerage charges		-	-
	2210800 Hospitality Supplies and Services	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210809 Board Allowance	350,000	367,500	385,875
	2210900 Insurance Costs	330,000	346,500	363,825
	2210901 Group Personal Insurance	330,000	346,500	363,825

	2211000 Specialized Materials and Supplies	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	45,000	47,250	49,613
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2710100 Government Pension and Retirement Benefits	504,692	529,927	556,423
	2710102 Gratuity - Civil Servants	504,692	529,927	556,423
	GROSS EXPENDITURE	38,265,325	40,178,591	42,187,521
	NET EXPENDITURE	38,265,325	40,178,591	42,187,521
			-	-
	Disaster and Fire Station(DFS)- 4360301301		-	-
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialized Materials and Supplies	676,344	710,161	745,669
	2211029 Purchase of Safety Gear (Disaster Management)	400,000	420,000	441,000
	2211031 Specialised Materials - Other (Disaster Management)	276,344	290,161	304,669
	2211200 Fuel Oil and Lubricants	900,000	945,000	992,250
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211299 Fuel Oil and Lubricants - Othe	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	630,000	661,500
	2220101 Maintenance Expenses - Motor Vehicles(Fire Engines)	400,000	420,000	441,000
	2220105 Routine Maintenance - Vehicles (Fire Engines)	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	GROSS EXPENDITURE	2,576,344	2,705,161	2,840,419
	NET EXPENDITURE	2,576,344	2,705,161	2,840,419
			-	-
	Solid waste Management (SWM)- 43600201		-	-
	2210900 Insurance Costs	200,000	210,000	220,500
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500

	2211000 Specialized Materials and Supplies	400,000	420,000	441,000
	2211029 Purchase of Safety Gear (Disaster Management)	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,680,000	1,764,000
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,470,000	1,543,500
	2211299 Fuel Oil and Lubricants - Othe	200,000	210,000	220,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles (Solid Waste Collection Tractors and compactor)	500,000	525,000	551,250
	2220105 Routine Maintenance - Vehicles	300,000	315,000	330,750
	GROSS EXPENDITURE	3,000,000	3,150,000	3,307,500
	NET EXPENDITURE	3,000,000	3,150,000	3,307,500
			0	0
	GROSS EXPENDITURE	43,841,669	46,033,752	48,335,440
	NET EXPENDITURE	43,841,669	46,033,752	48,335,440
			0	0
4368000803 Lands, Physical Planning and Urban Development	2110100 Basic Salaries - Permanent Employees	10,206,902	10,717,247	11,253,109
	2110101 Basic Salaries - Civil Service	10,206,902	10,717,247	11,253,109
	2110300 Personal Allowance - Paid as Part of Salary	4,893,800	5,138,490	5,395,415
	2110301 House Allowance	2,454,600	2,577,330	2,706,197
	2110307 Hardship Allowance	1,369,200	1,437,660	1,509,543
	2110314 Transport Allowance	672,000	705,600	740,880
	2110320 Leave Allowance	158,000	165,900	174,195
	2110399 Personal Allowances paid - Oth	240,000	252,000	264,600
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	758,034	795,936	835,732
	2120101 Employer Contributions to National Social Security Fund	103,680	108,864	114,307
	2120102 Employer Contributions to Local Government Security Fund	654,354	687,072	721,425
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250

	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	105,000	110,250
			0	0
	2220300 Employer Contributions to Social Benefit Schemes Outside Government	225,202	236,462	248,285
	2220301 Employer Contributions to Private Social Security Funds and Schemes-NITA	4,800	5,040	5,292
	2120399 Employer Contributions to Social Security Funds and Schemes-HL	220,402	231,422	242,993
	2210100 Utilities Supplies and Services	80,000	84,000	88,200
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	260,000	273,000	286,650
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210299 Communication, Supplies - Other	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	682,500	716,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625
	2210500 Printing , Advertising and Information Supplies and Services	200,197	210,207	220,717
	2210502 Publishing and Printing Services	200,197	210,207	220,717
	2210700 Training Expenses	500,000	525,000	551,250
	2210715 Kenya School of Government	300,000	315,000	330,750
	2210799 Training Expenses - Other (Budget)	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	580,000	609,000	639,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210900 Insurance Costs	810,000	850,500	893,025
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211000 Specialized Materials and Supplies	80,000	84,000	88,200

	2211029 Purchase of Safety Gear	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	210,000	220,500	231,525
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	147,000	154,350	162,068
	2211101 General Office Supplies (papers, pencils, forms, small office equipment-GIS)	67,000	70,350	73,868
	2211102 Supplies and Accessories for Computers and Printers	80,000	84,000	88,200
	2211200 Fuel Oil and Lubricants	1,100,000	1,155,000	1,212,750
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	100,000	105,000	110,250
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	-	-	-
	2220214 Maintenance of Street Lights	-	-	-
	2710100 Government Pension and Retirement Benefits	1,524,441	1,600,663	1,680,696
	2710102 Gratuity - Civil Servants	1,524,441	1,600,663	1,680,696
	3111000 Purchase of Office Furniture and General Equipment	350,000	367,500	385,875
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
	GROSS EXPENDITURE	23,155,576	24,313,355	25,529,023
	NET EXPENDITURE	23,155,576	24,313,355	25,529,023
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	66,997,245	70,347,107	73,864,463
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	66,997,245	70,347,107	73,864,463

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2026/2027

		FY 2024/2025	FY 2025/26	FY 2026/27
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HEAD	TITLE	Estimates	Projection	Projection
		KShs.	KShs.	KShs.
4368000101 Physical Planning & Development Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	9,050,000	9,502,500	9,977,625
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	9,050,000	9,502,500	9,977,625
	GROSS EXPENDITURE	9,050,000	9,502,500	9,977,625
	NET EXPENDITURE	9,050,000	9,502,500	9,977,625
4368000100 Physical Planning & Development	NET EXPENDITURE	9,050,000	9,502,500	9,977,625
4368000301 Land Survey and Mapping Headquarters	2640500 Other Capital Grants and Transfers	-	-	-
	2640503 Other Capital Grants and Transfers	-	-	-
	3130100 Acquisition of Land	4,300,000	4,515,000	4,740,750
	3130101 Acquisition of Land	4,300,000	4,515,000	4,740,750
	GROSS EXPENDITURE	4,300,000	4,515,000	4,740,750
	NET EXPENDITURE	4,300,000	4,515,000	4,740,750
4368000300 Land Survey and Mapping	NET EXPENDITURE	4,300,000	4,515,000	4,740,750
4368000802 Iten Municipality	3110500 Construction and Civil Works	313,419,270	329,090,234	345,544,745
	3110504 Other Infrastructure and Civil Works	278,419,270	292,340,234	306,957,245
	3110599 Other Infrastructure and Civil Works	35,000,000	36,750,000	38,587,500
	GROSS EXPENDITURE	313,419,270	329,090,234	345,544,745
	NET EXPENDITURE	313,419,270	329,090,234	345,544,745
4368000803 Lands, Physical Planning and Urban Development	2211000 Specialized Materials and Supplies	500,000	525,000	551,250
	2211031 Specialized Materials - Other	500,000	525,000	551,250
	2210100 Utilities Supplies and Services	2,012,891	2,113,536	2,219,212
	2210101-207 Electricity	2,012,891	2,113,536	2,219,212
	2640500 Other Capital Grants and Transfers	0	-	-
	2640599 Other Capital Grants and Trans	0	-	-

	3110500 Construction and Civil Works	7,850,000	8,242,500	8,654,625
	3110599 Other Infrastructure and Civil Works- street lights installation	7,850,000	8,242,500	8,654,625
	GROSS EXPENDITURE	9,862,891	10,356,036	10,873,837
	NET EXPENDITURE	9,862,891	10,356,036	10,873,837
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	323,782,161	339,971,269	356,969,833
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	337,132,161	353,988,769	371,688,208

2024/25 FY APPROVED ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2211031	Solid Waste Management	Solid Waste Management	Litter Bins	Acquisition of litter bins	500,000	Sengwer
					500,000	
2210101	Energy	Energy	Street light (Bills)	Street light (Bills)	400,000	Arror
2210101	Energy	Energy	Street Lighting Bills	Street Lighting Bills	500,000	Soy South
2210101	Energy	Energy	Street light maintenance and bills	Electricity bills	162,891	Kabiemit
2210101	Energy	Energy	Street lights	Street lighting Bills and maintenance	750,000	Metkei
2210101	Energy	Energy	Kapchorwa Dam Electricity	Purchase of Electricity Tokens	200,000	Metkei
					2,012,891	
3110599	Energy	Energy	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	250,000	Chepkorio
3110599	Energy	Energy	Nyaru Streetlights	Installation of streetlights	1,000,000	Chepkorio
3110599	Energy	Energy	Ward Street lighting	Installation of street lights	3,000,000	Cherangany/Chebororwa
3110599	Energy	Energy	Kamelei Centre Street lights	Installation of streetlights	100,000	Kapyego
3110599	Energy	Energy	Streetlights	Installation& repair	1,500,000	Sengwer
3110599	Energy	Energy	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	1,000,000	Soy South
3110599	Energy	Energy	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	1,000,000	Soy South
					7,850,000	

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
3130101	Land Use Management	County Public Land Management	Kipsaiya dispensary	Purchase of land	1,200,000	Kapsowar
3130101	Land Use Management	County Public Land Management	Orapno ECD Land	Acquisition of Land	1,000,000	Kaptarakwa
3130101	Land Use Management	County Public Land Management	Kaplogoi ECD Land	Acquisition of Land	1,000,000	Kaptarakwa
3130101	Land Use Management	County Public Land Management	Kipkalwa ECD Land	Acquisition of Land	500,000	Kaptarakwa
3130101	Land Use Management	County Public Land ManagementM	Chemoibon	Purchase of land	600,000	Soy South
					4,300,000	
3111401	Land Use Management	Physical Planning	Nyaru Physical Planning	Planning of nyaru town	1,000,000	Chepkorio
3111401	Land Use Management	Physical Planning	Roads Survey and beaconing	Survey works and beaconing for Kaplamai Sub Location roads	100,000	Kamariny
3111401	Land Use Management	Physical Planning	Bugar Centre Planning	Planning of centre	100,000	kapchemutwa
3111401	Land Use Management	Physical Planning	Kapjeremia-Kimenyech rd,Tairi Mbili-Kobil rd,Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Road survey and Beaconing	100,000	kapchemutwa
3111401	Land Use Management	Physical Planning	Singore market planning	planning of the market	400,000	kapchemutwa
3111401	Land Use Management	Physical Planning	Sisiya Center Planning	Surveying and physical planning	300,000	Kapsowar
3111401	Land Use Management	Physical Planning	Kapyego Town planning	Planning of Kapyego town	1,300,000	Kapyego
3111401	Land Use Management	Physical Planning	Kipsaos Town Planning	Planning	700,000	Metkei
3111401	Land Use Management	Physical Planning	Tabare Centre planning	Planning & Beaconing	350,000	Metkei
3111401	Land Use Management	Physical Planning	Kabaramai,kabelijah & kimno Road Survey and beaconing	Survey & beaconing	200,000	Metkei
3111401	Land Use Management	Physical Planning	Bungwet Centre Physical Planning	Planning of centre	500,000	Moiben/Kuserwo
3111401	Land Use Management	Physical Planning	Tenure Regularization of Kapcherop Town	Support tittling	500,000	Sengwer
3111401	Land Use Management	Physical Planning	Biretwo Centre	Cadastral survey	1,500,000	Soy North
3111401	Land Use Management	Physical Planning	Chepsirei, TTI, NYS Surveying and planning	Cadastral surveying /planning	1,500,000	Soy South

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
3111401	Land Use Management	Physical Planning	Anin Centre Planning	Town Planning	500,000	Tambach
					9,050,000	
					23,712,891	
3110504	Urban development	Urban Infrastrucrure	Kenya Informal Settlement Improvement (KISIP II)		278,419,270	
3110599	Urban development	Urban Infrastrucrure	Kenya Urban Support Programme (KUSP) UIG		35,000,000	
					313,419,270	
					337,132,161	

1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

A water secure community living in a quality, habitable and sustainable environment.

PART B: Mission

To provide adequate and quality water, conserve and protect the natural environment for sustainability and climate change resilience.

PART C: Background and Performance Overview

The sub-sector comprises directorates of Water and Environment and Climate Change. The Directorate of Water is mandated with: water resource mapping, hydrogeological survey and design, water infrastructure development and management of government gazetted water supplies. The directorate of Environment and climate change is mandated with environmental protection and tree cover enhancement, climate change mainstreaming, adaptation, and mitigation.

The department has implemented several water projects translating to over 280 kilometers of pipeline constructed, 62 no. masonry water tanks constructed, 22 no. boreholes drilled, cased and equipped and 40 no. intakes constructed. As A result of this, travel distance has been significantly reduced. Furthermore, the two water service providers; Iten Water and Sewerage Company Limited (ITWASCO LTD) and Cherangany-Marakwet Water and Sanitation Company Limited (CHEMAWASCO LTD) have worked hand in hand with the County government through the department of Water, Environment and Climate Change by offering support in last mile connectivity and again reducing travel distance to water points.

To enhance sustainable management and conservation of the environment, the Elgeyo Marakwet sustainable and Tree growing policy 2020, Climate Change Act, 2021, and Climate Change Fund Act 2021 have been formulated and passed. However, there is need to develop regulations to operationalize the policies as well as development of Air and noise pollution policy to control the impacts of pollution in the county. The Elgeyo/Marakwet County Water Management Bill, 2021 has also been formulated for water management services and implementation of National Government Policies on water conservation in Elgeyo/Marakwet County and for connected purposes. There is need for the county government to develop and enforce policies and guidelines for rural water management to ensure sustainability for water projects.

The Department will for the medium-term expenditure framework period focus on building new water intakes, dams, water pans and boreholes to increase access to clean water and upgrade existing water sources to improve their functionality and capacity. It will also invest in water distribution infrastructure by building new water pipelines, tanks and water troughs to transport and store water, making it accessible to more residents. Rainwater harvesting and water conservation strategies to optimize the use of the available water resources will be promoted. The county together with the water Service providers and partnerships support will build water treatment plants to purify water from new or existing sources to ensure safe consumption. To increase the storage volume of a dam and remove accumulated organic material and nutrients, the county will desilt dams periodically.

During the implementation period, Water service providers; Iten-Tambach Water and Sanitation Company (ITWASCO LTD) and Cherangany-Marakwet Water and Sanitation Company (CHEMAWASCO LTD) will continue to implement water metering and billing systems to ensure the sustainability of the water infrastructure. The county will also encourage Public-Private Partnerships (PPPs) and strengthen local government institutions to effectively manage water infrastructure development in the county. Further, a community-based approach will be applied by involving local communities in the initial survey, decision making, project designs and project implementation as well as monitoring and surveillance of drinking-water supplies, maintenance and sustainability through the established reporting mechanisms.

During the medium term expenditure framework, the department in collaboration with Development partners like Financing Locally-Led Climate Change Action (FLLoCA) Program among many other development Partners will also champion for environmental management and climate change resilience. This will be done through establishment of model tree nurseries and growing of environmentally friendly trees per ward, community advocacy and greening programs in private farms and institutions, conserving and protection of water catchment areas by growing of endemic and indigenous trees i.e. bamboos, restoration of water towers in Cherangany and Kaptagat forests, promotion of green energy technologies, dams construction will be enhanced to control floods, enhancing agricultural extension services and alternative livelihood and strengthening linkages and partnership collaboration on environmental and climate change mitigation and adaptation.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment and climate change management for effective service delivery.
P2. Water Services	Enhance sustainable access to clean and adequate water to the citizens.
P3. Environmental Management	Restore, protect, conserve, and manage the environment for sustainable development
P4. Climate Change Management	Enhance climate change mitigation, adaptation, and resilience
P5. Water Service Providers	Enhance access to potable water

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2024/25-2026/27

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27

Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Contracts Signed	2	2	2
		No. of Performance Appraisal Systems (PAS)	25	30	30
		No. of Customer satisfaction surveys	1	1	1
		No. of staff trained	10	15	25

Programme: P2. Water Services

Outcome: Increased access to clean water in adequate quantities

Sub Programme	Key Output	Key Performance Indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Water Services	Intake structures constructed	No. of intake structures constructed	18	23	30
	Pipeline laid and extended	Km. of pipeline laid and extended	101	118	125
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	30	36	45
	Water quality checks reports	No. of Treatment plants /CFUs constructed	0	2	7
		No. of water sources tested	0	1	4
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	17	26	38
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	1	3	8
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	1	4	9
	Multipurpose dams constructed	No. of multipurpose Dams constructed	0	1	1
	Complete water supply system constructed	No. Complete water supply system constructed	0	1	1
	Springs protected	No of springs protected	0	10	16
	Water equipment & machinery procured	Underground water survey machine/Rigs/test pumping machine/utility truck for carry casings/ vehicle for operations acquired	0	1	1
	Water Bowsers acquired	No. of water bowsers procured	0	1	1
	Decentralized wastewater/septic system	No. of urban HH with wastewater/septic tanks in place	0	1	2
	County Water Training Institute	No. of County Water Training Institute established and operationalised	0	1	3

	Rural Service Boards Established	No. of Rural Water Service Board established and operationalised	0	2	5
	Water harvesting technologies (Roof catchment)	No. of institutions with rainwater harvesting systems	0	2	4

Programme: P3. Environmental Management

Outcome: Improved environmental quality and sustainability.

Sub Programme	Key Output	Key Performance Indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	15	25
	Spencer line demarcated	Sq. Km. of spencer line surveyed and beacons	20	50	100
	Farm forestry established	Ha. of farm forestry established	1,000	2,000	3,000
	Tree nurseries established	No. of tree nurseries established	5	20	40
	School greening program established	No. of schools/ greening programs established	50	100	200
		No. of assorted fruit tree seedlings grown	2m	8m	15m
		No. of assorted non-fruit trees supplied and grown	5m	10m	20m
	Tree seedlings grown	No. of assorted tree seedlings grown	10m	20m	30m

Programme: P4. Climate Change Management

Outcome: Enhanced adaptive capacity and resilience to climate Change

Sub Programme	Key Output	Key Performance Indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	20	34	45
	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	0	1000	5000
	Green energy initiatives adopted	No. of solar water pumping systems installed	13	18	25
		No. of biogas systems installed in households	200	400	600
	Advocacy meetings conducted	No. of advocacy meetings conducted	30	40	60

	Statutory measures complied	No. of climate resilient infrastructure	100	250	500
		No. of ESIA conducted on climate resilience infrastructure development	50	100	200

PART F: Summary of Expenditure by Programmes, 2024/25-2026/27

Programme	FY 2024/2025	FY 2025/26	FY 2026/27
	Estimates	Projection	Projection
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	47,332,688	49,699,322	52,184,289
0401004360 P 1. General administration and support services	47,332,688	49,699,322	52,184,289
0409014360 SP 9.1 Water Services	168,501,634	176,926,716	185,773,051
0409004360 P 9. Water Services	168,501,634	176,926,716	185,773,051
0410014360 SP10.1 Environmental Management	300,000	315,000	330,750
0410004360 P10. Environmental Management	300,000	315,000	330,750
0411014360 SP11.1 Climate change management	44,350,000	46,567,500	48,895,875
0411004360 P11. Climate Change Management	44,350,000	46,567,500	48,895,875
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	260,184,322	273,193,538	286,853,215

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/25-2026/27

Economic Classification	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Estimates	Projection	Projection
	KShs.	KShs.	KShs.
Current Expenditure	47,332,688	49,699,322	52,184,289
Compensation to Employees	40,004,082	42,004,286	44,104,500
Use of Goods and Services	4,944,165	5,191,373	5,450,942
Current Transfers to Govt. Agencies	2,384,441	2,503,663	2,628,846
Other Recurrent	-	-	-
Capital Expenditure	212,851,634	223,494,216	234,668,926
Acquisition of Non-Financial Assets	212,851,634	223,494,216	234,668,926
Total Expenditure	260,184,322	273,193,538	286,853,215

PART I: RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/26-2026/27.

		FY 2024/2025	FY 2025/26	FY 2026/27
SUB-HEAD	TITLE	Estimates	Projection	Projection
		KShs.	KShs.	KShs.
4365000701		24,379,875		
Water			25,598,869	26,878,812
Headquarters	2110100 Basic Salaries - Permanent Employees			
	2110101 Basic Salaries - Civil Service	24,379,875	25,598,869	26,878,812
	2110300 Personal Allowance - Paid as Part of Salary	11,784,640	12,373,872	12,992,566
	2110301 House Allowance	4,725,840	4,962,132	5,210,239
	2110307 Hardship Allowance	4,372,800	4,591,440	4,821,012
	2110314 Transport Allowance	2,268,000	2,381,400	2,500,470
	2110320 Leave Allowance	418,000	438,900	460,845
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,157,290	3,315,155	3,480,912
	2120101 Employer Contributions to National Social Security Fund	276,480	290,304	304,819
	2120102 Employer Contributions to Local Government Security Fund	2,880,810	3,024,851	3,176,093
	2220300 Employer Contributions to Social Benefit Schemes Outside Government	562,277	590,391	619,910
	2120301 Employer Contributions to Private Social Security Funds and Schemes-NITA	21,600	22,680	23,814
	2120399 Employer Contributions to Social Security Funds and Schemes-HL	540,677	567,711	596,096
	2210100 Utilities Supplies and Services	150,000	157,500	165,375
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	180,000	189,000	198,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,772,185	1,860,794	1,953,834
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	412,185	432,794	454,434
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875

	2210303 Daily Subsistence Allowance	610,000	640,500	672,525
	2210500 Printing , Advertising and Information Supplies and Services	30,000	31,500	33,075
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	280,000	294,000	308,700
	2210715 Kenya School of Government	280,000	294,000	308,700
	2210799 Training Expenses - Other (Bud	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	160,000	168,000	176,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210900 Insurance Costs	860,000	903,000	948,150
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211031 Specialised Materials - Other	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	321,980	338,079	354,983
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	241,980	254,079	266,783
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,800,000	1,890,000	1,984,500
	2211201 Refined Fuels and Lubricants for Transport	1,700,000	1,785,000	1,874,250
	2211299 Fuel Oil and Lubricants - Othe	100,000	105,000	110,250
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2640500 Other Capital Grants and Transfers	-	-	-
	2640503 Other Capital Grants and Transfers	-	-	-
	2710100 Government Pension and Retirement Benefits	1,524,441	1,600,663	1,680,696
	2710102 Gratuity - Civil Servants	1,524,441	1,600,663	1,680,696
	GROSS EXPENDITURE	47,332,688	49,699,322	52,184,289

	NET EXPENDITURE	47,332,688	49,699,322	52,184,289
4365000700 Water	NET EXPENDITURE	212,851,634	223,494,216	234,668,926
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	212,851,634	223,494,216	234,668,926

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/26-2026/27

		FY 2024/2025	FY 2025/26	FY 2026/27
HEAD	TITLE	Estimates	Projection	Projection
		KShs.	KShs.	KShs.
4365000101 Environment and Natural Resources Headquarters	2640400 Other Current Transfers, Grants and Subsidies	44,350,000	46,567,500	48,895,875
	2640499 Other Current Transfers - Othe- FloCCA Matching Grants	44,350,000	46,567,500	48,895,875
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	315,000	330,750
	3111305 Purchase of tree seeds and seedlings	300,000	315,000	330,750
	GROSS EXPENDITURE	47,918,028	50,313,929	52,829,626
	NET EXPENDITURE	47,918,028	50,313,929	52,829,626
4365000100 Environment and Natural Resources	NET EXPENDITURE	47,918,028	50,313,929	52,829,626
	3110500 Rehabilitation of Civil Works	168,201,634	176,611,716	185,442,301
	3110502 Water Supplies and Sewerage	168,201,634	176,611,716	185,442,301
	GROSS EXPENDITURE	168,201,634	176,611,716	185,442,301
	NET EXPENDITURE	168,201,634	176,611,716	185,442,301
4365000700 Water	NET EXPENDITURE	212,851,634	223,494,216	234,668,926
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	212,851,634	223,494,216	234,668,926

2024/25 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Supplementa ry Estimate	Ward
2640499	Climate Change management	Climate Change management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,500,000	Arror
2640499	Climate Change management	Climate Change management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,500,000	Chepkorio
2640499	Climate Change management	Climate Change management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,500,000	Cherangany/Cheb ororwo

2640499	Climate Change management	Climate Change management	Climate change & adaptation mitigation	FLoCCA Co- Financing	2,500,000	Embobut/Embolot
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Emsoo
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Endo
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	1,650,000	Kabiemit
2640499	Climate Change management	Climate Change management	Climate change and adaptation mitigation	FLoCCA CO financing	700,000	Kamariny
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	1,000,000	Kamariny
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	kapchemutwa
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Kapsowar
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Kaptarakwa
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Kapyego
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Lelan
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Metkei
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Sambirir
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Sengwer
2640499	Climate Change management	Climate Change management	Climate change & adaptation mitigation	FLoCCA Co- Financing	1,500,000	Soy North
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,000,000	Soy South
2640499	Climate Change management	Climate Change management	Climate Change & adaptation mitigation	FLoCCA Co -Financing	2,500,000	Tambach
3111305	Environmental management	Water Services	Cherota Sub Location	Purchase of assorted tree seedlings	200,000	Chepkorio
3111305	Water Services	Water Services	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	100,000	Chepkorio

3110502	Water Services	Water Services	Kopus-Kapnyanchar water project	Continuation of existing bed canal	1,100,000	Arror
3110502	Water Services	Water Services	Chebilat W/P	Pipeline repairs	300,000	Arror
3110502	Water Services	Water Services	Sego -Utwo Water Project	Pipeline Extension	1,600,000	Arror
3110502	Water Services	Water Services	Ononoi - Kapchepkok W/P	Pipe laying	800,000	Arror
3110502	Water Services	Water Services	Kongut - Embat W/P	Pipe laying extension	1,600,000	Arror
3110502	Water Services	Water Services	Yatiane Water Project	Construction of Intake	1,000,000	Chepkorio
3110502	Water Services	Water Services	Kameston Water project	Piping	500,000	Chepkorio
3110502	Water Services	Water Services	Mosongo WP	Maintenance of pipeline	1,500,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Kessum WP	Maintenance of pipeline	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Koiman WP	Maintenance of pipeline	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Kondabilet borehole W/P	Installation of solar pump,pipeline extension	1,500,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Sururbei WP	Pipeline Extension	1,500,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Chebai WP	Pipeline Extension	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Kapkiyai/Kabelio WP	Pipeline distribution	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Tekwei-kapnuiwa WP	Pipeline distribution	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Kapseret Borehole W/P	Pipeline distribution	500,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Kaptiont/kapngol olo WP	Pipeline extension & distribution	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Tenden primary/kambi mawe WP	Pipeline extension & distribution	500,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Chepkawai W/P	Pipeline extension & distribution	1,000,000	Cherangany/Cheb ororwo
3110502	Water Services	Water Services	Katilit W/P	Maintenance, renovation intake & tank at wewo sub location	500,000	Embobut/Embolot
3110502	Water Services	Water Services	Kapchebau water project	Renovation of water tank at Korou sub-location	500,000	Embobut/Embolot
3110502	Water Services	Water Services	Parelach water project	Construction of water tank at kipchumwa sub location	1,500,000	Embobut/Embolot
3110502	Water Services	Water Services	Kibendo – Kapton water project (Singore dam)	Piping	400,000	Emsoo
3110502	Water Services	Water Services	Mutwo mateny water project	Intake construction, pipe laying – 2’, 6 rolls 1’ of PVC pipes	1,400,000	Emsoo

3110502	Water Services	Water Services	Enow water project – Cheptarit Tilwakel line	Pipe laying of and Cheptarit-Tilwakel	500,000	Emsoo
3110502	Water Services	Water Services	Enow water project - Kapshelai line	Pipe laying of Kapshelai line	900,000	Emsoo
3110502	Water Services	Water Services	Kibendo – Kapton water project (Singore dam)	Construction of 50m3 tank	1,000,000	Emsoo
3110502	Water Services	Water Services	Mutus water project	Rehabilitation of intake – fencing and laying of pipes	1,400,000	Emsoo
3110502	Water Services	Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Boreholes drilled	3,500,000	Emsoo
3110502	Water Services	Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	1,400,000	Endo
3110502	Water Services	Water Services	Simotwo water tank W/P	Laying of pipes and purchase of 10, 000 liter tank	800,000	Kabiemit
3110502	Water Services	Water Services	Kapsowee W/P	Piping	1,000,000	Kabiemit
3110502	Water Services	Water Services	Chepsinende W/P	Piping	1,000,000	Kabiemit
3110502	Water Services	Water Services	Chepketeret W/P	Construction of water tank chepketenent	1,000,000	Kabiemit
3110502	Water Services	Water Services	Borowon W/P	Piping	1,000,000	Kabiemit
3110502	Water Services	Water Services	KD water project piping & Tank	Laying of pipes and purchase of 10, 000 liter tank	1,200,000	Kabiemit
3110502	Water Services	Water Services	Kiptingo Primary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	1,700,000	Kamariny
3110502	Water Services	Water Services	Katalel primary School Borehole W/P	Borehole drilling, solar panel installation and tank construction	1,700,000	Kamariny
3110502	Water Services	Water Services	Muno Pri/ Sec Borehole W/P	Borehole drilling, solar panel installation and tank construction and piping.	3,300,000	Kamariny
3110502	Water Services	Water Services	Kamelilo Borehole Drilling W/P	Borehole drilling, solar panel installation and tank construction and piping.	3,500,000	Kamariny
3110502	Water Services	Water Services	Chesitek pri sch borehole W/P	Solar panel installation and tank construction	1,300,000	Kamariny
3110502	Water Services	Water Services	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kapraron	3,400,000	Kamariny

3110502	Water Services	Water Services	Kapsisi- upper- Pipeline W/P	pipeline laying to Kapno	900,000	Kamariny
3110502	Water Services	Water Services	Kiptabus Pri Borehole W/P	Borehole drilling, and installation of Hand pump,	700,000	Kamariny
3110502	Water Services	Water Services	Cheberen Borehole	Drilling of borehole and installation of hand pump	700,000	Kamariny
3110502	Water Services	Water Services	Kwalel pipeline extension W/P	pipeline extension to Koibarak-Kapkiga-Chepkongin	600,000	Kamariny
3110502	Water Services	Water Services	Chebonet Pipeline W/P	Completion extension of pipes and pillars for raising water tanks	500,000	Kamariny
3110502	Water Services	Water Services	Kapkatui sub location water projects	Purchase of pipes	1,000,000	kapchemutwa
3110502	Water Services	Water Services	Kapsoiyo - Siginwak Water project	Expansion of water intake	538,729	kapchemutwa
3110502	Water Services	Water Services	Lamaon Water project	Purchase of pipes 1"Rolls	500,000	kapchemutwa
3110502	Water Services	Water Services	Leketet- Kapchenabei/Yemit Water Project	Purchase of pipes 1"Rolls	500,000	kapchemutwa
3110502	Water Services	Water Services	Mindililwo Sublocation water projects	Extension of pipes	500,000	kapchemutwa
3110502	Water Services	Water Services	Kabaigei/kaptebe ngwo Water project	Intake and pipeline	1,400,000	kapchemutwa
3110502	Water Services	Water Services	Soiyo East Village water project	Construction of 100M3 masonry tank	1,000,000	kapchemutwa
3110502	Water Services	Water Services	Kobil primary school Borehole	Drilling of boreholes	1,500,000	kapchemutwa
3110502	Water Services	Water Services	Kaptooro water project	Renovation of Kaptooro water tank	300,000	kapchemutwa
3110502	Water Services	Water Services	Kapengong water project	Purchase of pipes	400,000	Kapsowar
3110502	Water Services	Water Services	Chemiron water project	Purchase of pipes	400,000	Kapsowar
3110502	Water Services	Water Services	Kapengong water project	Renovating kapengong water tank	500,000	Kapsowar
3110502	Water Services	Water Services	Kebes water project	piping	1,000,000	Kapsowar
3110502	Water Services	Water Services	Koibaben water project	Repair & maintenance	1,000,000	Kapsowar
3110502	Water Services	Water Services	Cheptogot water project	Construction of water tank and painting	1,100,000	Kapsowar
3110502	Water Services	Water Services	Kipsimatia water project	Construction of water tank	1,100,000	Kapsowar
3110502	Water Services	Water Services	Kibai- katir yemit water project	intake and piping sangurur sub location	1,500,000	Kapsowar
3110502	Water Services	Water Services	Benon water project	Intake & piping	2,000,000	Kapsowar

3110502	Water Services	Water Services	Water Rig operations	Rig Operations and maintenance	3,062,905	Kaptarakwa
3110502	Water Services	Water Services	Sergon Water Project	Construction of Water tank	1,000,000	Kapyego
3110502	Water Services	Water Services	Embo Kimap Kapchoge Water Project	Laying of pipe supply	500,000	Kapyego
3110502	Water Services	Water Services	Kabore Water Project	Pipping water	2,000,000	Kapyego
3110502	Water Services	Water Services	Embo Chebindiki Water Project	Construction of Intake	500,000	Kapyego
3110502	Water Services	Water Services	Water pans	Purchase of Water pans	200,000	Kapyego
3110502	Water Services	Water Services	Stot Water Project	Construction of 40 cubic metres tank	1,000,000	Kapyego
3110502	Water Services	Water Services	Embo Tendwo Water Project	Construction of Intake and Piping	1,000,000	Kapyego
3110502	Water Services	Water Services	Kamasia Water Project	Maintenance of pipes	100,000	Kapyego
3110502	Water Services	Water Services	Kaplalang Water Project	Purchase of pipes	1,000,000	Kapyego
3110502	Water Services	Water Services	Water Harvesting	Purchase of water tanks	100,000	Kapyego
3110502	Water Services	Water Services	Segut Waterpan	Purchase of water pan	200,000	Kapyego
3110502	Water Services	Water Services	Sinta Village Water Project	Construction of intake and piping	500,000	Kapyego
3110502	Water Services	Water Services	Kapero Water Project	Purchasing of pipes	2,100,000	Kapyego
3110502	Water Services	Water Services	Kibigos,Kaptalam wa & Kapsait coolers Kentanks	Purchase and supply of water tanks - 10,000L	300,000	Lelan
3110502	Water Services	Water Services	Kopche water project and Chemulany water project	Geological survey, drilling and equipping Boreholes	2,800,000	Lelan
3110502	Water Services	Water Services	Kapkochur W/P	Intake and pipeline	900,000	Lelan
3110502	Water Services	Water Services	Kabai W/P	Intake and pipeline	1,500,000	Lelan
3110502	Water Services	Water Services	Operationalization & maintenance/ward boreholes	No. of boreholes drilled	3,500,000	Metkei
3110502	Water Services	Water Services	Kiptengwer WP	pipeline extension	500,000	Metkei
3110502	Water Services	Water Services	Terep Chesawil WP	pipeline extension	1,000,000	Metkei
3110502	Water Services	Water Services	Chebusie borehole	Drilling	2,000,000	Metkei
3110502	Water Services	Water Services	Lamaiwet Tank	construction of water tank	1,800,000	Metkei
3110502	Water Services	Water Services	Chemaech water tank	construction of water tank	1,800,000	Metkei
3110502	Water Services	Water Services	Embo sawa water project and Embo kibaba water project	intake and piping	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kamok Water project	Completion of Tank	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Cheptongei Water Project	Installation of Water Solar	1,500,000	Moiben/Kuserwo

3110502	Water Services	Water Services	Jemunada Sub location Spring protection and water distribution	Purchase of 3 KENTANK 10,000 LTRS and piping	600,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kilima Water Project	Completion of Water Tank	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Chemunada Water Project	Piping	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Stoton-Kimungu Water project	Pipe laying	1,200,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Maintenance of Water Solars across the Ward	Solar Water Maintenance	500,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaploboton and Kapchepkeisir water project	4 lines of pipe laying	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Cheptongei Water project	solar installation and piping	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kapkobol Water project	Reclamation,Piping and clearing	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Rorok-Emkew water project	Constructon of water tank	1,100,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Embolomoiwo water project	intake improvement	300,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaplenge water project	Supply of pipes	600,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Santa Maria-Simotwo water project	constructuion of 50m3 Masonry water tank	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Korongoi-Diaspora W/P	Distilling and distribution	1,000,000	Sengwer
3110502	Water Services	Water Services	Kapkalang-Artoton water project	Tank and pipe laying	2,500,000	Sengwer
3110502	Water Services	Water Services	Kipsero-Kamakitwo W/P	Water Distribution	700,000	Sengwer
3110502	Water Services	Water Services	Kamoi-Kibuga W/P	Tank maintenance	400,000	Sengwer
3110502	Water Services	Water Services	Kasaon W/P	Tank & Distribution	1,700,000	Sengwer
3110502	Water Services	Water Services	Rogor W/P	Intake & distribution	3,000,000	Sengwer
3110502	Water Services	Water Services	Kapkutung W/P	Distribution	700,000	Sengwer
3110502	Water Services	Water Services	Kapcheplim /Kipsetan W/P	Tank and laying of pipes	3,000,000	Sengwer
3110502	Water Services	Water Services	Kipsambach W/P	Distribution	500,000	Sengwer
3110502	Water Services	Water Services	Kimarsitet W/P	Distribution	200,000	Sengwer
3110502	Water Services	Water Services	Kapterit Primary& secondary W/P	Distribution	1,500,000	Sengwer
3110502	Water Services	Water Services	Tokomba-kechii water project	Construction of water intake/piping at Kapsogom	1,000,000	Soy North
3110502	Water Services	Water Services	Kapkobi water project	Construction of water intake/piping at Kapsogom	1,000,000	Soy North
3110502	Water Services	Water Services	Kewane water project	Piping at Kapsogom	500,000	Soy North
3110502	Water Services	Water Services	Chepkuluny water project	Geological Survey,Drilling and	2,500,000	Soy North

				equipping of borehole at Changach		
3110502	Water Services	Water Services	Kipkono water project	Geological Survey,Drilling and equipping of borehole at Sego	2,500,000	Soy North
3110502	Water Services	Water Services	Kamumbas W/P	Geological Survey,Drilling and equipping of borehole at Chepsigot	2,500,000	Soy North
3110502	Water Services	Water Services	Kabonge water project	Construction of water tank/piping and intake at Emsea/kaptere	2,500,000	Soy North
3110502	Water Services	Water Services	Chebonet water project	Drilling of borehole at Chebinyiny	2,500,000	Soy North
3110502	Water Services	Water Services	Kolelkel water project	Supply of pipes at Epke	1,500,000	Soy North
3110502	Water Services	Water Services	Cheborgo/Tilatil/kurio/kapchelimo W/P	Piping at kabito sub-location	2,000,000	Soy North
3110502	Water Services	Water Services	Toror water course	Piping at kabito sub-location	500,000	Soy North
3110502	Water Services	Water Services	Ward boreholes (5)(Rig operation	Borehole drilling	2,500,000	Soy South
3110502	Water Services	Water Services	Kipkanao W/P	Construction of water tank/intake	1,600,000	Soy South
3110502	Water Services	Water Services	Kiptabach W/P	Construction of water tank/intake	1,600,000	Soy South
3110502	Water Services	Water Services	Kapkayo Market W/P	Piping and construction of storage tank	1,000,000	Soy South
3110502	Water Services	Water Services	Orbarak -Kapkayo W/P	piping	1,100,000	Soy South
3110502	Water Services	Water Services	Soy-kimwarer Water project W/P	piping	1,000,000	Soy South
3110502	Water Services	Water Services	Lelbui W/P	piping	700,000	Soy South
3110502	Water Services	Water Services	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	1,600,000	Soy South
3110502	Water Services	Water Services	Yatia borehole W/P	Equiping & Pipe Laying	1,150,000	Tambach
3110502	Water Services	Water Services	Kapkerembe W/P	Construction of Masonry Tank	800,000	Tambach
3110502	Water Services	Water Services	Kabutii borehole	Drilling/Piping	800,000	Tambach
3110502	Water Services	Water Services	Emkong lower borehole	Solar fitting	500,000	Tambach
3110502	Water Services	Water Services	Setek VTC water project	Purchase of pipes	150,000	Tambach
3110502	Water Services	Water Services	Cheboskei water project	Pipeline extension	400,000	Tambach

SOCIAL SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth, PWDs and children. These groups encounter several challenges ranging from illiteracy, health care, unemployment, miss-match of relevant skills set and drug and substance abuse.

This sector aims to enhance social inclusion and equal opportunity for all by enabling active participation for all members of the society in all aspects of life hence providing tremendous drive-in achieving gains in health, education, employment thus improved livelihoods.

A significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority in the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector comprises Education and Technical Training and Sports, Youth affairs, culture, Children and Social Services sub-sectors.

1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A cultured, cohesive, and empowered community active in sports

PART B: Mission

To provide effective social services, promote sports and preserve culture.

PART C: Background Information and Performance Overview

The Sub Sector comprises Sports development (Infrastructure & Talent development), Social Services and culture preservation. The department's mandates include sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture preservation which are geared towards building a better and inclusive County.

Amongst the achievements, the department has met so far includes supporting 41 PWDS groups, 278 Women groups and 191 youth groups with income generating projects and equipped 103 youth with technical skills. More than 769 youth have been trained on technical skills and awaiting graduation under Wezesha Vijana Tujiajiri programm. Additionally, cohort 2 of 989 youth under the same programme have been enrolled to different Vocational Training Centers (VTCs) in the county. Various sports tournaments i.e. athletics, football and volleyball were held at the ward level and Iten International Marathon was held at County Level. The National government in partnership with the county government have commenced the process of upgrading Iten and Kamariny Stadia to international standards.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons) through provision of income generating activities, awareness programmes and

social life skills trainings. The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 10 ward sports fields, hosting various sports tournaments to enhance talent identification and development. Further, the county has prioritized empowerment of cultural and traditional registered groups through cultural exhibitions and cultural shows.

The county however faced several challenges during implementation of programs and projects in financial year 2023/24. This was occasioned by heavy downpour at the third quarter of the financial year leading to short term flooding hence delays in implementation of infrastructural projects such as field levelling. Doping is other main challenge facing sports which have led many athletes being banned and risking the nation being banned from participating in international sports. The county has therefore integrated anti-doping campaigns in most of its public participation and awareness programs in collaboration with several stakeholders.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports in all levels
P.3 Social Services	To protect and empower the vulnerable special interest groups and Children
P.4 Culture Preservation	To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artefacts

PART E: Summary of programme outputs and performance indicators for the FY 2024/2025 - 2026/2027

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: SP 1.1 General Administration and support services					
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Outcome: Improved sports participation and performance

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	20	10	15
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	1	1
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons,	No. of events organized	116	220	250

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
	Leagues, Meets, Championships) organized				
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	5
	Talent Development centres Operationalized	No. of talent centres	1	1	2
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Services

Objective: To protect and empower the vulnerable and special interest groups

Outcome: Improved wellbeing of the vulnerable, special interest groups and Children
Increased Youth, Women and PWDS Involvement in productive ventures

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	500	1,000	1,000
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	100	100
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	1
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	1	1
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	2	2
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	4	4
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	400	1,000
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	400	1,000
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	690		1367
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	23	10	150
	Establishment of Children Assemblies Established	No. of Children Assembly	0	0	5
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	1	1
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	1	3
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	14	14
Sub Programme: SP 3.1: Wezesha					
Wezesha	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	1950	2000

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2024/2025	2025/2026	2026/2027
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	25	47
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	60	100
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	30	409	515

Programme: P.4 Culture Preservation

Outcome: Improved culture Preservation

Sub-Programme	Output	Key Performance Indicator	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	100	400
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	51	12	30
	Community Library Established	No. of Community Library Established	0	1	4
	Cultural Centres Established	No. Cultural Centre established	0	1	1
	Community Museum Established	No. of Museums Established	0	3	3
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	20	30
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	100	100

PART F: Summary of Expenditure by Programmes, FY 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	59,594,482	62,574,206	65,702,916
0302014360 SP 2.1 Sports Infrastructure Development	8,400,000	8,820,000	9,261,000
0302024360 SP 2.2 Sports Talent Development	25,259,161	26,522,119	27,848,225
0303014360SP 3.1: Social Empowerment	9,488,729	9,963,165	10,461,324
0303034360SP 3.3: Wezesha	22,800,000	23,940,000	25,137,000
0304014360 SP 4.1 Culture Preservation	2,900,000	3,045,000	3,197,250
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	128,442,372	134,864,491	141,607,715

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	59,594,482	62,574,206	65,702,916
Compensation to Employees	42,512,724	44,638,360	46,870,278
Use of Goods and Services	16,381,758	17,200,846	18,060,888
Current Transfers to Govt. Agencies	700,000	735,000	771,750
Capital Expenditure	68,847,890	72,290,285	75,904,799
Acquisition of Non-Financial Assets	68,847,890	72,290,285	75,904,799
Capital Grants to Govt. Agencies			
Total Expenditure	128,442,372	134,864,491	141,607,715

PART I: A. RECURRENT EXPENDITURE SUMMARY FOR FY 2024/2025-2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		KShs.	KShs.	KShs.
4372001201 Sports Headquarters	2110101 Basic Salaries - Civil Service	22,343,300	23,460,465	24,633,488
	2110202 Casual Labour - Others	4,225,704	4,436,989	4,658,839
	2110301 House Allowance	4,986,408	5,235,728	5,497,515
	2110307 Hardship Allowance	3,693,600	3,878,280	4,072,194
	2110314 Transport Allowance	1,815,000	1,905,750	2,001,038
	2110320 Leave Allowance	330,001	346,501	363,826
	2120101 Employer Contributions to National Social Security Fund	485,499	509,774	535,263
	2120101 Employer Contributions to National Social Security Fund	268,560	281,988	296,087
	2120103 Employer Contribution to Staff Pensions Scheme	2,720,208	2,856,218	2,999,029
	2110405 Telephone Allowance	120,000	126,000	132,300
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210309 Field Allowance	220,000	231,000	242,550
	2210310 Field Operational Allowance- sports activities	4,100,000	4,305,000	4,520,250
	2210502 Publishing and Printing Services		-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals		-	-
	2210714 Gender Mainstreaming	50,000	52,500	55,125

	2210715 Kenya School of Government	96,000	100,800	105,840
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	201,758	211,846	222,438
	2210805 National Celebrations	50,000	52,500	55,125
	2210807 Medals, Awards and Honors	8,000,000	8,400,000	8,820,000
	2210904 Motor Vehicle Insurance	40,000	42,000	44,100
	2210910 Medical Insurance	660,000	693,000	727,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211201 Refined Fuels and Lubricants for Transport	550,000	577,500	606,375
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000	12,600	13,230
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2640402 Donations	1,000,000	1,050,000	1,102,500
	2640499 Other Current Transfers - Othe		-	-
	2710102 Gratuity - Civil Servants	1,524,444	1,600,666	1,680,700
	3111001 Purchase of Office Furniture and Fittings	260,000	273,000	286,650
	3111002 Purchase of Computers, Printers and other IT Equipment		-	-
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	59,594,482	62,574,206	65,702,916

B. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025-2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		KShs.	KShs.	KShs.
4372001201 Sports Headquarters	2640400 Other Current Transfers, Grants and Subsidies	25,259,161	26,522,119	27,848,225
	2640499 Other Current Transfers - Othe	25,259,161	26,522,119	27,848,225
	3110500 Construction and Civil Works	8,400,000	8,820,000	9,261,000
	3110504 Other Infrastructure and Civil Works	8,400,000	8,820,000	9,261,000
4372001200 Sports	NET EXPENDITURE	33,659,161	35,342,119	37,109,225
4372001401 Youth Affairs Headquarters	2640400 Other Current Transfers, Grants and Subsidies	22,800,000	23,940,000	25,137,000
	2649999 Scholarships and Other Educ	22,800,000	23,940,000	25,137,000
4372001400 Youth Affairs	NET EXPENDITURE	22,800,000	23,940,000	25,137,000
4372001501 Gender and Social Protection Headquarters	2640400 Other Current Transfers, Grants and Subsidies	9,488,729	9,963,165	10,461,324
	2640499 Other Current Transfers - Othe	9,488,729	9,963,165	10,461,324
4372001500 Gender and Social Protection	NET EXPENDITURE	9,488,729	9,963,165	10,461,324
4372001701 Gender & Social Development	2211300 Other Operating Expenses	900,000	945,000	992,250
	2210310 Field Operational Allowance	900,000	945,000	992,250

	3110500 Construction and Civil Works	2,000,000	2,100,000	2,205,000
	3110504 Other Infrastructure and Civil Works	2,000,000	2,100,000	2,205,000
4372001700 Gender & Social Development	NET EXPENDITURE	2,900,000	3,045,000	3,197,250
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	68,847,890	72,290,285	75,904,799

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2210 310	Culture Preservation	Culture Preservation	cultural dances festivals	Festivals and cooperations across the ward	300,000	Kapsow ar
2210 310	Culture Preservation	Culture Preservation	Ward cultural day	Hosting ward cultural	300,000	Sengwer
2210 310	Culture Preservation	Culture Preservation	Ward Cultural Festivals	Holding of Ward Cultural Festivals	300,000	Soy South
3110 504	Social Services	Social empowerment	Chesoi community Library	Completion of library	2,000,000	Sambirir
2210 310	Social Services	Social empowerment	Social Life-skills Training	a wareness on drug abuse across the ward	200,000	Kapsow ar
2640 399	Social Services	Social empowerment	Youth Mentorship Programme	Youth Mentorship Programme	300,000	Soy South
2640 399	Social Services	Social empowerment	Chepkorio Sublocation Reformed Brewers Funding	Provision of funding to Reformed Brewers	800,000	Chepkor io
2640 399	Social Services	Social empowerment	Women empowerment(IGAs)	Women empowerment	1,500,000	Endo
2640 399	Social Services	Social empowerment	PWD IGAs empowerment	provision of IGAs	1,000,000	Kabiemi t
2640 399	Social Services	Social empowerment	Singore Sublocation empowerment program	Support to youth,women and special interestt groups with IGAs	1,238,729	kapche mutwa
2640 399	Social Services	Social empowerment	IGA	Purchase of Chairs and Tents for Kapsanayan Self Help Group	300,000	Kapyego
2640 399	Social Services	Social empowerment	IGA Youth Women and PWDs	Provision of IGAs for groups	1,000,000	Lelan
2640 399	Social Services	Social empowerment	IGAs for Youth,Women,and PWDs Groups	IGAs for Youth,Women,and PWDs Groups	1,000,000	Soy South
2640 399	Social Services	Social empowerment	Women empowerment at Setek Sub Location	Purchase of dopper sheep	150,000	Tambac h
2640 399	Social Services	Social empowerment	Revolving fund for Women, Youth and PLWDS	Support groups within the ward	2,000,000	Lelan
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,000,000	Arror
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Chepkor io
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Technical training for youths in TVETs, VTCs	1,500,000	Cherang any/Che bororwo
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Development skills	1,500,000	Embobu t/Embol ot

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,500,000	Emsoo
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Endo
2649 999	Social Services	Wezesha	Wezesha- Tujiajiri, Youth skills development	Youth Technical training and provision of Starter pack kits	1,000,000	Kabiemi t
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,500,000	kapche mutwa
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	2,000,000	Kapsow ar
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Technical training for youths in TVETs, VTCs	2,000,000	Kaptara kwa
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Training youths and provision of Starter pack kits	1,500,000	Kaptara kwa
2649 999	Social Services	Wezesha	Wezesha- 2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Kapyego
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Training youths and provision of Starter pack kits	1,500,000	Lelan
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,000,000	Metkei
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,500,000	Sambirir
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Sengwer
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Soy North
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	800,000	Soy South
2649 999	Social Services	Wezesha	Wezesha-2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	750,000	Tambac h
3110 504	Sports Developme nt	Sports Infrastructure Development	Moror field toilet	Construction of field toilet at Korou sub location	500,000	Embobu t/Embol ot
3110 504	Sports Developme nt	Sports Infrastructure Development	Kapchebau field pavillion	Construction of sports pavillion	900,000	Embobu t/Embol ot
3110 504	Sports Developme nt	Sports Infrastructure Development	Mkeno primary school field grading	Field grading and opening at kaitamoo sub location	1,000,000	Embobu t/Embol ot

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
3110 504	Sports Development	Sports Infrastructure Development	Chepundaria field	Grading of field	1,000,000	Endo
3110 504	Sports Development	Sports Infrastructure Development	Kiptingo Pri Field Levelling	Kiptingo Pri Field Levelling	300,000	Kamarin y
3110 504	Sports Development	Sports Infrastructure Development	Terikmoi moi field	Excavation and levelling of field	1,500,000	Kapsow ar
3110 504	Sports Development	Sports Infrastructure Development	Chesoi Field Levelling	Upgrading of Chesoi field to standard field	2,000,000	Sambirir
3110 504	Sports Development	Sports Infrastructure Development	Kibuga Field Levelling	Grading of field	1,000,000	Sengwer
3110 504	Sports Development	Sports Infrastructure Development	Emkong primary Field levelling	Field levelling	200,000	Tambac h
2211 031	Sports Development	Sports Talent Development	Kipchiloi FC	Provision of balls, uniforms, boots and goal nets for Kipchiloi FC	100,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kipchiloi Youngsters FC	Provision of balls, uniforms, and goal nets for Kipchiloi Youngsters FC	100,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kapalwat FC	Provision of balls, uniforms, and goal nets for Kapalwat FC	100,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kapcheptek FC	Provision of balls, uniforms, and goal nets for Kapcheptek FC	100,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kapserere Men Football team	Purchase of football shoes	166,666	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kamosong Men Football team	Purchase of football boots and Goal net	166,667	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kamelil Men Football team	Purchase of football boots and uniforms	166,667	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kapsamich FC	Equipping and Kitting	200,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Lelboinet football club Uniform, Shoes and Balls	Facilitation of uniforms, balls, and shoes	300,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Kipsaina Sports Football Club	Equipping of Kipsaina Sports FC	500,000	Chepkor io
2211 031	Sports Development	Sports Talent Development	Singore football club	Facilitation with football accessories	238,729	kapche mutwa
2211 031	Sports Development	Sports Talent Development	Chepkorio Sublocation Sports Funding	Facilitating funding for sports activities for Koptega nad Chepkorio	200,000	Chepkor io

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2211 031	Sports Development	Sports Talent Development	Cherota Football Club	Facilitation of Sportsmen	400,000	Chepkorio
2640 499	Sports Development	Sports Talent Development	Sport tournament	Sport tournament	1,200,000	Arror
2640 499	Sports Development	Sports Talent Development	Sports promotion	Promotion of talent and games	500,000	Cherangany/Chebororwo
2640 499	Sports Development	Sports Talent Development	Emsoo ward Sport Tournament	Sport talent development	1,500,000	Embobut/Embolot
2640 499	Sports Development	Sports Talent Development	Emsoo Sports Tournament	Sports Tournament	1,500,000	Emsoo
2640 499	Sports Development	Sports Talent Development	Sports Tournament	Sports Tournament	600,000	Endo
2640 499	Sports Development	Sports Talent Development	Kabiemit Sports tournament	Sports tournament	800,000	Kabiemit
2640 499	Sports Development	Sports Talent Development	Kapteren Sports tournament	Organize and host sports tournaments	200,000	Kamarin y
2640 499	Sports Development	Sports Talent Development	Ward Sports tournament	Host sports tournament	500,000	Kamarin y
2640 499	Sports Development	Sports Talent Development	Kapchemutwa Sports Tournament	Sports talent development	1,500,000	kapchemutwa
2640 499	Sports Development	Sports Talent Development	Kapsowar Sports tournament	Sports tournament	1,000,000	Kapsowar
2640 499	Sports Development	Sports Talent Development	Athletics Championship	hosting ward Athletic Championships	600,000	Kaptara kwa
2640 499	Sports Development	Sports Talent Development	Sports tournament	organizing hosting sports tournaments	1,500,000	Kaptara kwa
2640 499	Sports Development	Sports Talent Development	Sports Tournaments	conduct sport tournaments across the ward	620,432	Kapyego
2640 499	Sports Development	Sports Talent Development	Sports tournament	organizing sports tournaments	1,500,000	Lelan
2640 499	Sports Development	Sports Talent Development	Sports Promotion	Conduct Sports tournament	1,000,000	Metkei
2640 499	Sports Development	Sports Talent Development	Moiben/Kuserwo Sports Tournament	Sports talent development	1,000,000	Moiben /Kuserwo
2640 499	Sports Development	Sports Talent Development	Sport ward Tournament	sport tournament	1,000,000	Sambirir

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2640 499	Sports Developme nt	Sports Talent Development	Ward Athletics Chapionships	Hosting ward Athletic Championships	500,000	Sengwer
2640 499	Sports Developme nt	Sports Talent Development	Ward Tournament	Hosting ward tournaments	1,500,000	Sengwer
2640 499	Sports Developme nt	Sports Talent Development	Ward Sports Tournament	Sports Tournament	1,000,000	Soy North
2640 499	Sports Developme nt	Sports Talent Development	Sports Tournament	Sports Tournament	1,500,000	Soy South
2640 499	Sports Developme nt	Sports Talent Development	Sports Tournament	Sports Tournament	1,500,000	Tambac h
			Total		68,847,890	0

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A Quality and affordable education and training accessible to all.

PART B: Mission

To provide and promote an education and training environment conducive for acquisition of desired values, attitudes, knowledge, skills and competencies for global competitiveness by fostering educational excellence and ensuring equal access.

PART C: Background Information and Performance Overview

Pre-Primary Education

Over the past financial year 2022/2023, enrolment across 506 public pre-primary centres in the county improved marginally from 32,360 to 32,403 representing a 0.13 percent increase. This improvement in enrolment can be partly attributed to county government investment in infrastructure through construction of classrooms, employment of teachers and provision of capitation.

However, the county's pre-primary NER was 75.4 percent in 2023 compared to the national average of 77.2 percent which is an indication that close to 1.8 percent of children who attained pre-primary school-going age are were not enrolled.

During the period under review (FY 2023/24) there were challenges facing the provision and development of pre-primary education in the county mainly regional disparities in access to pre-primary opportunities; inadequate learning inputs and high pupil to teacher ratio(64:1) which impacts negatively on the quality of provision educational services; challenges in full implementation of ECD teachers' terms of service as well as lack of clear parameters for resource allocation establishing a minimum level of financing pre-primary education.

Vocational Education and Training

During the FY 2022/2023, significant progress was in access and participation in vocational training as enrolment in Vocational Training Centres rose from 1,788 in 2023 to 2032 in 2024 representing 13.64 percent increase. This improvement can be attributed to increased community sensitization efforts on uptake of vocational training and targeted intervention through Wezasha/Tujiajiri program which focus on equipping the youth with skills across all wards in order to build a pool of skilled workforce required to drive growth in the productive sectors of the county's economy.

The county government continued to invest in VTC infrastructure though construction of workshops, capacity building of trainers(instructors) and provision of training inputs through capitation to a number of centres.

However, the VTCs faced a number of challenges in the provision of training services namely high trainees to instructor ratio(52:1), inadequate training inputs as well as lack of clear parameters for resource allocation establishing a minimum level of financing vocational training in the county.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2: Pre- Primary Education	To enhance equitable access to quality and relevant Pre-primary Education
P.3 Vocational Education and Training	To increase access to vocational education and training

PART E: Summary of Programmed Outputs, Performance Indicators for FY 2024/2025-2026/2027

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2024/2025	2025/2026	2026/2027
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	40	45	55
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	100	120	140
		No of supervisory visits.	80	80	80

Programme: P.2 Pre-Primary Education

Objective: To enhance equitable access to quality and relevant Pre-primary Education

Outcome: Improved access to quality and relevant pre-primary education

Delivery Unit	Output	Key Performance Indicator	Targets		
			2024/2025	2025/2026	2026/2027
SP 2.1: Pre-primary Infrastructure development					
Educatio n &	Disability friendly classrooms	No. of disability friendly	51	63	76

Technical Training	constructed/repair ed	classrooms constructed/repair ed			
		No. of climate proof designs developed	51	63	76
SP 2.2: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	25,283	26,547	27,875
	ECD centres equipped with play equipment	No of ECD centres equipped	6	51	51
	ECD learners provided with digital equipment	No of beneficiaries' learners	25,283	26,547	27,875

Programme: P.3 Vocational Education and Training

Objective: To increase access to vocational education and training

Outcome: Improved access to vocational education and training

Improved access to post primary education and training

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2024/2025	2025/2026	2026/2027
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	8	8	8
		No. of climate proof designs developed	8	8	8
	Workshops equipped	No of workshops equipped	2	8	8
SP 3.2 VTC quality control and support					
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	500	800
	Students provided with bursary	No. of bursary beneficiaries	9513	9989	10489

	disaggregated by gender	disaggregated by gender			
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PART F: Summary of Expenditure by Programmes and Sub Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Programme: P.1 General administration and support services			
SP 1.1 General administration and support services	317,477,350	333,351,218	350,018,778
Total For P.1	317,477,350	333,351,218	350,018,778
Programme: P 2. Pre-Primary Education			
P 2.1 Pre-primary Infrastructure development	45,512,000	47,787,600	50,176,980
P 2.2 Pre-primary quality control and support	24,683,042	25,917,194	27,213,054
Total For P.2	70,195,042	73,704,794	77,390,034
Programme: P 3. Vocational Education and Training			
SP 3.1 VTC Infrastructure development	32,200,000	33,810,000	35,500,500
P 3.2 VTC quality control and support	102,015,154	107,115,912	112,471,707
P 3.3 PEPEA	2,000,000	2,100,000	2,205,000
Total For P.3	136,215,154	143,025,912	150,177,207
GRAND TOTAL	523,887,546	550,081,923	577,586,019

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

EDUCATION AND TECHNICAL TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2024/2025	2025/2026	2026/2027
Recurrent Expenditure			
Compensation to Employees	310,352,925	325,870,571	342,164,100
Use of Goods Services	8,364,425	8,782,646	9,221,779
Current Transfers to Gov't Agencies	760,000	798,000	837,900
Other Recurrent		-	-
Development Expenditure			
Acquisition of non-financial Assets	78,212,000	82,122,600	86,228,730
Capital Grants to Gov't Agencies		-	-
Other Developments	126,198,196	132,508,106	145,758,916
TOTALS	523,887,546	550,081,923	584,211,425

PART I: RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY FOR 2024/2025

TITLE	Estimates 2024/2025
RECURRENT	
2110100 Basic Salaries - Permanent Employees	46,934,475
2110201 Contractual Employees	230,721,386
2110301 House Allowance	8,137,200
2110307 Hardship Allowance	8,619,600
2110310 Top-up Allowance	
2110314 Transport Allowance	4,440,000
2110320 Leave Allowance	758,000
2110405 Telephone Allowance	120,000
2120101 Employer Contributions to National Social Security Fund	2,185,805
2120103 Employer Contribution to Staff Pensions Scheme	8,436,459
2210101 Electricity	
2210102 Water and sewerage charges	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000
2210202 Internet Connections	0
2210203 Courier and Postal Services	10,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302 Accommodation - Domestic Travel	800,000
2210303 Daily Subsistence Allowance	2,000,000
2210599 Printing, Advertising - Other	20,000
2210715 Kenya School of Government	250,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
2210802 Boards, Committees, Conferences and Seminars	
2210901 Group Personal Insurance	660,000
2210904 Motor Vehicle Insurance	100,000
2211029 Purchase of Safety Gear	0
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	40,000
2211102 Supplies and Accessories for Computers and Printers	0
2211103 Sanitary and Cleaning Materials, Supplies and Services	44,425
2211201 Refined Fuels and Lubricants for Transport	1,200,000
2211299 Fuel Oil and Lubricants - Othe	250,000
2211399 Other Operating Expenses - Oth	0
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202 Maintenance of Office Furniture and Equipment	0

TITLE	Estimates 2024/2025
2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	0
2649999 Scholarships and Other Educ. -	0
2710102 Gratuity - Civil Servants	0
3110901 Purchase of Household and Institutional Furniture and Fittings	0
3111002 Purchase of Computers, Printers and other IT Equipment	0
PEPEA PROGRAM	
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000
2210202 Internet Connections	60,000
2210203 Courier and Postal Services	20,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000
2210302 Accommodation - Domestic Travel	600,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	319,477,350
DEVELOPMENT	
2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	24,883,042
2649999 Scholarships and Other Educ. -	101,315,154
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	67,012,000
3110302 Refurbishment of Non-Residential Buildings	3,200,000
3110504 Other Infrastructure and Civil Works	1,300,000
3110901 Purchase of Household and Institutional Furniture and Fittings	5,200,000
3110902 Purchase of Household and Institutional Appliances	300,000
3130101 Acquisition of Land	1,200,000
TOTAL NET EXPENDITURE FOR VOTE D4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	204,410,196
TOTAL NET EXPENDITURE FOR VOTE D4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	523,887,546

2024/2025 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC	500,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Lawich ECD	700,000	Kapsowar

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD capitation	1,282,000	Kapsowar
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Kapsowar
2649999	Vocational Education and Training	VTC quality control and support	Bugar Sub location Bursary	600,000	kapchemutwa
2640105	Pre-Primary Education	Pre-primary quality control and support	Ward ECDE Capitation	950,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkatui Sub location Bursary to Iten Polytechnic/VTC	350,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkatui Sublocation Bursary to Secondary school students	650,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Singore Sub location Bursary	500,000	kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kobil ECDE	100,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kendur Sub location Bursary	1,400,000	kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Pry ECD	200,000	kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kapsoiyo Pry. ECD	200,000	kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lamaon Pry. ECD	200,000	kapchemutwa
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Central Pry ECD	100,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Mindililwo Sublocation Bursary	1,000,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Korkitony Sub Location Bursary	1,000,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Chebokokwa sub location bursary	538,729	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Iten township bursary to secondars and colleges	500,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Iten township bursary to Iten VTC	350,000	kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapsio Primary ECDE toilets	300,000	kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkures ECDE Classroom	1,000,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkonga sub location bursary	500,000	kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkesum sublocation Bursary	500,000	kapchemutwa
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD capitation for Yokot, Kamagut,Muno	500,000	Kamarin y
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Simotwo ECD	300,000	Kamarin y
2649999	Vocational Education and Training	VTC quality control and support	Kaplamai Bursary	500,000	Kamarin y
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Sergoit ECD	400,000	Kamarin y

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
31109 01	Pre-Primary Education	Pre-primary Infrastructure development	Kiptingo Pri ECD	100,000	Kamarin y
31109 01	Pre-Primary Education	Pre-primary Infrastructure development	Katalel Pri ECD	100,000	Kamarin y
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Sergoit ECD toilet	500,000	Kamarin y
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Chepkitony Pri ECD Toilet	400,000	Kamarin y
31109 02	Pre-Primary Education	Pre-primary Infrastructure development	Chepkitony Pri ECD Tanks	100,000	Kamarin y
26499 99	Vocational Education and Training	VTC quality control and support	Ward Bursary	4,500,000	Kamarin y
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kipkoroisi ECD	200,000	Kabiemi t
31103 02	Pre-Primary Education	Pre-primary Infrastructure development	Kapkut ECD, Chepkosom ECD, Tinone ECD, Kibonge ECD, Sergoi ECD & Kapchebebel ECD floor repairs	1,500,000	Kabiemi t
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECD Capitation	1,800,000	Kabiemi t
26499 99	Vocational Education and Training	VTC quality control and support	Busaries	5,000,000	Kabiemi t
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	3,000,000	Endo
31102 02	Vocational Education and Training	VTC Infrastructure development	chesongoch vocational training college	8,000,000	Endo
26499 99	Vocational Education and Training	VTC quality control and support	Kreel institute	1,000,000	Endo
26499 99	Vocational Education and Training	VTC quality control and support	Bursaries	4,500,000	Endo
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kisaram ECD	4,000,000	Endo
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Ng'ang'asa ECD	1,000,000	Emsoo
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kermuk ECD	2,246,000	Emsoo
26499 99	Vocational Education and Training	VTC quality control and support	Bursary	2,000,000	Emsoo
31102 02	Vocational Education and Training	VTC Infrastructure development	Kapkei VTC	4,000,000	Emsoo
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Maron ECD	400,000	Embobu t/Embol ot
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Cheptany ECD	500,000	Embobu t/Embol ot
31102 02	Vocational Education and Training	VTC Infrastructure development	Maron VTC	1,200,000	Embobu t/Embol ot
26499 99	Vocational Education and Training	VTC quality control and support	Bursary	1,500,000	Embobu t/Embol ot

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD capitation	2,016,000	Embobut/Embolot
3110202	Vocational Education and Training	VTC Infrastructure development	Maron VTC	3,000,000	Embobut/Embolot
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC	2,500,000	Cherangany/Chebororwo
2649999	Vocational Education and Training	VTC quality control and support	Bursary	8,000,000	Cherangany/Chebororwo
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,608,000	Cherangany/Chebororwo
2640105	Pre-Primary Education	Pre-primary quality control and support	Ward ECDE Capitation	1,550,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	1,250,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Cherota Sublocation Bursaries	567,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kamelil Sublocation Bursary	1,000,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kipsaina Sublocation Bursary	667,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Chepkorio Sublocation Bursaries	1,000,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Mwen Sublocation Bursaries	1,667,000	Chepkorio
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lelboinet Sublocation Classrooms repair	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Lelboinet Sublocation Bursaries	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Flax Sublocation Bursaries	767,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kapcheptek Sublocation Bursary	800,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipchiloi ECD	1,233,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkesem ECD	1,233,000	Chepkorio
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Samich Sublocation ECD Capitation	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Samich Sublocation Bursaries	1,167,000	Chepkorio
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE capitation	700,000	Error
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Koitilial ECD	800,000	Error
3110901	Vocational Education and Training	VTC Infrastructure development	Koitilial VTC	2,000,000	Error
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Error
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	6,000,000	Kaptara kwa

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,312,000	Kaptara kwa
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kiptulos ECD Classroom	3,000,000	Kaptara kwa
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Keibor ECD Classroom	3,000,000	Kaptara kwa
31102 02	Vocational Education and Training	VTC Infrastructure development	kitany VTC	3,000,000	Kaptara kwa
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,374,000	Kapyego
26499 99	Vocational Education and Training	VTC quality control and support	Ward Bursary	3,000,000	Kapyego
31102 02	Vocational Education and Training	VTC Infrastructure development	Kapyego VTC	4,000,000	Kapyego
26499 99	Vocational Education and Training	VTC quality control and support	PEPEA program	3,250,000	Kapyego
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kapyego Primary Twin ECD Classroom	3,000,000	Kapyego
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Torokwo ECD	3,150,000	Lelan
26499 99	Vocational Education and Training	VTC quality control and support	Ward Bursary	3,711,353	Lelan
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,900,000	Lelan
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECD Capitation	1,000,000	Metkei
26499 99	Vocational Education and Training	VTC quality control and support	Bursary	3,480,072	Metkei
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Kipsaos ECD	650,000	Metkei
26499 99	Vocational Education and Training	VTC quality control and support	Ward Bursary	5,000,000	Moiben /Kuserwo
31109 01	Vocational Education and Training	VTC Infrastructure development	Chebara VTC	2,000,000	Moiben /Kuserwo
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Tirap ECDE	3,000,000	Sambirir
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Muswon ECDE	3,000,000	Sambirir
31102 02	Pre-Primary Education	Pre-primary Infrastructure development	Sekon ECDE	3,000,000	Sambirir
26499 99	Vocational Education and Training	VTC quality control and support	Ward Bursary	2,000,000	Sambirir
26401 05	Vocational Education and Training	VTC quality control and support	Chesewew VTC Capitation	200,000	Sambirir
26499 99	Vocational Education and Training	VTC quality control and support	Bursary	8,000,000	Sengwer
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	744,042	Sengwer
31102 02	Vocational Education and Training	VTC Infrastructure development	Kapcherop VTC	2,000,000	Sengwer
26401 05	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,428,000	Soy North

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chekobei ECDE	2,500,000	Soy North
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Epke/Surmo/Koilel ECDE	500,000	Soy North
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	2,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ngobisi ECD	500,000	Soy South
3130101	Pre-Primary Education	Pre-primary Infrastructure development	Emterit ECDE	600,000	Soy South
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	2,244,000	Soy South
3130101	Pre-Primary Education	Pre-primary Infrastructure development	Kapterik ECD	600,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkono SDA ECD	300,000	Soy South
2649999	Vocational Education and Training	VTC quality control and support	Setek and Rimoi Sublocations Bursaries	600,000	Tambac h
2649999	Vocational Education and Training	VTC quality control and support	Ward bursaries	5,000,000	Tambac h
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Kapkerembe ECDE	200,000	Tambac h
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,275,000	Tambac h
3110902	Pre-Primary Education	Pre-primary Infrastructure development	Songoiwo ECDE	200,000	Tambac h

HEALTH SECTOR

Introduction

The sector is responsible for promoting and protecting the health of residents within the county. This includes a wide range of activities, such as monitoring and responding to outbreaks of infectious diseases, construction, and maintenance of health care facilities, providing public health education and outreach, and coordinating with other organizations to address public health issues. The goal of the sector is to improve the overall health and well-being of the community. The sector comprises: preventive, promotive and curative health services.

Moreover, the health sector recognizes its interdependence with other major productive sectors, namely agriculture, tourism, manufacturing, and energy. These sectors heavily rely on a healthy and productive workforce to thrive. A strong health sector is crucial in ensuring that the workforce remains healthy, reducing absenteeism, increasing productivity, and driving economic growth. In turn, the success of these productive sectors contributes to the overall well-being of the community.

1.1 4367 HEALTH AND SANITATION

Introduction

The sector is responsible for promoting and protecting the health of residents within the county. This includes a wide range of activities, such as monitoring and responding to outbreaks of infectious diseases, construction, and maintenance of health care facilities, providing public health education and outreach, and coordinating with other organizations to address public health issues. The goal of the sector is to improve the overall health and well-being of the community. The sector comprises: preventive, promotive and curative health services.

4367 HEALTH AND SANITATION

Part A: Vision

An efficient and high-quality health care system for all county residents.

Part B: Mission

To provide quality healthcare services that is accessible, equitable and affordable to all county residents.

Part C: Background Information and Performance Overview

Key achievements for the Department during the review period include; improved immunization coverage from 69% to 70%. The proportion of facilities offering immunization services has improved from 60% to 90% through procurement and installation of specialized vaccine storage equipment in over 110 health facilities and 4 sub-county vaccine depots. The number of women delivering under a skilled birth attendant has increased from 67.4% to 69%. The Department has also been able to improve health infrastructure to support provision of specialized healthcare services and capacity building through renovation of Simotwo,

Kapkessum, Msekekwa, Kaptalamwa, Kokwongoi, Kapsait, Mogil, Kamwosor, Biretwo health facilities to improve the standard of the facilities. Also 2 Basic Life support (Single Patient transport) Ambulances for Kabiemit and Kapsowar Wards respectively were acquired, which will be acquired to support emergency care services.

To support implementation of UHC, the Department launched the Community Health Promoters by issuing of kits to 1,260 CHPs and also the payment of stipend of 2,500/- in partnership with the National Government. The Department also registered 19,000 vulnerable households to the National Health Insurance Fund (NHIF) to benefit from social health insurance. A total of 126 community health units have so far been established and 1260 community health promoters oriented on UHC to provide Level 1 services. The Department has also improved access to health data and information through implementation of the Electronic Community Health Information System (eCHIS) reporting system and issued all CHPs with mobile phones.

In the next financial year 2024/25, the Department will focus on: continued roll-out and implementation of UHC focusing on social health insurance; management of public health disease surveillance and emergency response; preventive and promotive healthcare; use of technology for telemedicine and health data; non-communicable diseases control through community-based screening of key populations, and expansion of specialized services in the 7 sub county hospitals in non-covered areas and densely populated areas across the county. The Department will also operationalize 4 primary health care networks (PCNs) and centralization of ambulance services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through: construction Kipsoen Dispensary, Kapteren H/C, Katalel H/C, Epke dispensary; Completion of Kapyego H/C, Tabare Dispensary, Fluorspar H/C; Construction of modern wards at Chebororwa H/C, Kaptalamwa H/C; Construction of staff houses at kapsiw dispensary, Kipsoen Dispensary, Tulwobei, Kipiriria H/C, Kapkitony H/C, Chesubet Dispensary, Kapterit Dispensary.

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration	To improve service delivery and provide supportive function to other programs
P2. Health Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population
P3. Public Health Services	To reduce incidences of preventable diseases and ill health

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2024/25-2026/27

Programme: P.1 General Administration

Outcome: To improve service delivery and provide supportive function to other programs

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0
	Health personnel trained	Number of HWs recruited by Partners	10	50	50
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	100%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75

	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	100%	100%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	100%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2

	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Health Services

Outcome: To improve health status of the individual, family and Community by rendering facility-based county health services to the population

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	127
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0

	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	70	73	83
	Children fully immunized	% of fully immunized child coverage	75	80	90
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	69
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34
Medical engineering	Facilities equipped	No. of facilities equipped	13	15	17

Projects Coordination	Length fenced	Length fenced	500M	700M	800M
	Septic Tanks Constructed	No of Septic Tanks Constructed	1	2	3
	CHVs Supported	No. of CHVs Supported	1260	1260	1260
	Dispensaries Constructed	No. of Dispensaries Constructed	2	0	0
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	7	10	12
	Gates constructed	No. of gates constructed	1	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	5	4	6
	Maternity Wings Constructed	No. of Maternity Wings Constructed	0	4	6
	Motorbikes purchased	No. of Motorbikes purchased	2	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	1	7	9
	Staff Quarters Constructed	No. of Staff Quarters Constructed	7	2	4
	Water Tanks installed	No. of Water Tanks installed	2	8	10
	Toilets Constructed	No. of Toilets Constructed	4	5	8
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	1	2	3
	Health facilities Completed	No. of Health facilities Completed	3	10	12

	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	3	6
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	2	4
	Health facilities upgraded	No. of Health facilities upgraded	3	2	4
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	3	4
	Ambulances Maintained	No. of ambulances maintained	24	7	8
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,000	3,000

Programme: P.3 Public Health Services

Outcome: To reduce incidences of preventable diseases and ill health

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Community and Environmental Health	Functional community units established	# of functional community health units	126	126	126
	Performance-based incentives received	# of CHVs receiving performance-based incentives	1260	1260	1260
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96

	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	6.5	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	15	15

TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,850,164,733	1,942,672,969	2,039,806,618
0407014360 SP 7.1 Community and Environmental Health	134,150,000	140,857,500	147,900,375
0417014360 SP17.1 Health Services	91,338,729	95,905,665	100,700,949
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	2,075,653,461	2,179,436,134	2,288,407,940

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,850,164,732	1,942,672,968	2,039,806,617
2100000 Compensation to Employees	1,465,597,861	1,538,877,754	1,615,821,641
2200000 Use of Goods and Services	10,686,637	11,220,969	11,782,017
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
Capital Expenditure	225,488,729	236,763,165	248,601,324
2200000 Use of Goods and Services	61,550,000	64,627,500	67,858,875
2600000 Capital Transfers to Govt. Agencies	1,900,000	1,995,000	2,094,750
3100000 Non Financial Assets	162,038,729	262,423,831	275,545,022
Total Expenditure	2,075,653,461	2,179,436,134	2,288,407,940

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2024/25

0406014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure			
2100000 Compensation to Employees	1,465,597,861	1,538,877,754	1,615,821,641

2200000 Use of Goods and Services	140,686,637	147,720,969	155,107,017
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
Total Expenditure	1,850,164,732	1,942,672,968	2,039,806,617

0406004360 P 6. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure			
2100000 Compensation to Employees	1,465,597,861	1,538,877,754	1,615,821,641
2200000 Use of Goods and Services	140,686,637	147,720,969	155,107,017
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
Total Expenditure	1,850,164,732	1,942,672,968	2,039,806,617

0417004360 SP17.1 Health Services

Capital Expenditure			
Other Development	91,338,729	95,905,665	100,700,949
Total Expenditure	91,338,729	95,905,665	100,700,949

0407014360 SP 7.1 Community and Environmental Health

Capital Expenditure			
Other Development	134,150,000	140,857,500	147,900,375
Total Expenditure	134,150,000	140,857,500	147,900,375

Part I: Accountable Heads & Items

ITEM	TITLE AND DETAILS	2024-25 FY Estimates	Projected 2025-26	Projected 2026-27
County Health Services				
County Health Services Headquarters				
2110199	Basic Salaries - Permanent - Others	594,256,109	623,968,914	655,167,360
2110301	House Allowance	99,967,440	104,965,812	110,214,103
2110307	Hardship Allowance	103,487,400	108,661,770	114,094,859
2110399	Personal Allowances paid - Oth(Disability allowance)	240,000	252,000	264,600
2110308	Medical Allowance	417,372,000	438,240,600	460,152,630
2110314	Transport Allowance	51,648,000	54,230,400	56,941,920
2110315	Extraneous Allowance	3,408,000	3,578,400	3,757,320
2110318	n Practising Allowance	20,736,000	21,772,800	22,861,440
2110320	Leave Allowance	9,699,000	10,183,950	10,693,148
2110322	Risk Allowance	36,141,600	37,948,680	39,846,114
2110335	Emergency Call Allowance	55,632,000	58,413,600	61,334,280
2110405	Telephone Allowance	120,000	126,000	132,300
2120101	Employer Contributions to National Social Security Fund	8,017,200	8,418,060	8,838,963
2120102	Employer Contributions to Local Government Security Fund	17,405,478	18,275,752	19,189,539
2120103	Employer Contribution to Staff Pensions Scheme	24,735,006	25,971,756	27,270,344
2120399	Employer Contributions to Social Security Funds and Schemes(Housing Levy	20,148,026	21,155,427	22,213,198
2120199	Employer Contributions to Compulsory National Social Security Schemes(NITA)	509,400	534,870	561,614
2710102	Gratuity - Civil Servants	2,075,202	2,178,962	2,287,910
2210101	Electricity	600,000	630,000	661,500
2210102	Water and Sewerage Charges	80,000	84,000	88,200
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500

ITEM	TITLE AND DETAILS	2024-25 FY Estimates	Projected 2025-26	Projected 2026-27
2210302	Accommodation - Domestic Travel	850,000	892,500	937,125
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	110,000	115,500	121,275
2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
2210910	Medical Insurance	990,000	1,039,500	1,091,475
2211001	Medical Drugs	130,000,000	136,500,000	143,325,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	1,900,000	1,995,000	2,094,750
2220101	Maintenance Expenses - Motor Vehicles	2,156,637	2,264,470	2,377,693
2640499	Other Current Transfers - Othe	200,000,000	210,000,000	220,500,000
2640503	Other Capital Grants and Trans	43,880,234	46,074,246	48,377,958
3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
		1,847,639,732	1,940,021,719	2,037,022,805
Community health services				
Community health services Headquarters				
2210302	Accommodation - Domestic Travel	600,000	630,000	661,500
2210310	Field Operational Allowance	300,000	315,000	330,750
2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	125,000	131,250	137,813
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	900,000	945,000	992,250
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
		2,525,000	2,651,250	2,783,813
		1,850,164,732	1,942,672,969	2,039,806,618
D 4367				
2120201	Contribution to NHIF	1,750,000	1,837,500	1,929,375
2210309	Field Allowances	37,900,000	39,795,000	41,784,750
2211203	Refined Fuels and Lubricants -- Other	4,000,000	4,200,000	4,410,000
2211001	Medical Drugs	200,000	210,000	220,500
2220101	Maintenance Expenses - Motor Vehicles	17,700,000	18,585,000	19,514,250
2640499	Other Current Transfers - Othe	1,900,000	1,995,000	2,094,750
3110299	Construction of Buildings - Others	73,300,000	76,965,000	80,813,250
3110504	Other Infrastructure and Civil Works	64,300,000	67,515,000	70,890,750
3110704	Purchase of Bicycles and Motorcycles	600,000	630,000	661,500
3111009	Purchase of other Office Equipment	500,000	525,000	551,250
3111101	Purchase of Medical and Dental Equipment	22,838,729	23,980,665	25,179,699
3111110	Purchase of Generators	500,000	525,000	551,250
	Total	225,488,729	236,763,165	248,601,324
	Grand Totals	2,075,653,461	2,179,436,134	2,288,407,940

2024/2025 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Program me	Sub Programme	Project Name	Estimated Cost	Ward
3110 504	Health Services	Health Services	Kapchemuta heath Centre	10,000,000	Arror
3111 101	Health Services	Health Services	Tunyo Dispensary Morgue	4,000,000	Arror
2210 309	Public Health	Community and Environmental Health	Community Heath Promoters (CHPs)	600,000	Arror
3110 704	Public Health	Community and Environmental Health	Arror ward public health motobike	600,000	Arror
2210 309	Public Health	Community and Environmental Health	Internal residual spaying	400,000	Arror
3110 504	Public Health	Community and Environmental Health	Kapkata dispensary	600,000	Arror
3110 299	Public Health	Community and Environmental Health	Kapkata dispensary	500,000	Arror
3111 101	Health Services	Health Services	Kapchemuta Health centre	1,000,000	Arror
2220 101	Health Services	Health Services	Ambulance service	1,500,000	Arror
3110 504	Public Health	Community and Environmental Health	Lelboinet Hospital Toilet	600,000	Chepkorio
3110 299	Public Health	Community and Environmental Health	Flax Dispensary Outpatient room	1,100,000	Chepkorio
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	Chepkorio
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,400,000	Chepkorio
3111 101	Health Services	Health Services	Chepkorio H/C	7,000,000	Chepkorio
3110 299	Public Health	Community and Environmental Health	Chebororwa H/C	10,000,000	Cherangany /Chebororwo
2220 101	Health Services	Health Services	Ambulance services	1,500,000	Cherangany /Chebororwo
2210 309	Public Health	Community and Environmental Health	Community Health promoters	2,500,000	Cherangany /Chebororwo
3110 504	Public Health	Community and Environmental Health	Koitugum Dispensary	600,000	Cherangany /Chebororwo
3110 504	Public Health	Community and Environmental Health	Kapchebau dispensary	100,000	Embobut/Embolot
3110 299	Public Health	Community and Environmental Health	Maron marichor dispensary	400,000	Embobut/Embolot
2210 309	Public Health	Community and Environmental Health	Medical outreaches- screening- NCD	600,000	Embobut/Embolot
2220 101	Health Services	Health Services	Ambulance services	1,500,000	Embobut/Embolot
2210 309	Public Health	Community and Environmental Health	Community Health Promoters CHPs	1,000,000	Embobut/Embolot

Vote	Program me	Sub Progame	Project Name	Estimated Cost	Ward
3110 299	Public Health	Community and Environmental Health	Kamago health center	12,000,000	Embobut/E mbolot
3111 101	Health Services	Health Services	Kapchelal HC	2,150,000	Emsoo
3110 504	Public Health	Community and Environmental Health	Chegilet Health Centre	4,000,000	Emsoo
2210 309	Public Health	Community and Environmental Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	600,000	Emsoo
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	Emsoo
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	Emsoo
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	Endo
2211 001	Health Services	Health Services	Purchase of drugs	200,000	Endo
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,800,000	Endo
3110 504	Public Health	Community and Environmental Health	TOT sub-county hospital	20,000,000	Endo
3110 504	Health Services	Health Services	Kaporon Health facility	2,000,000	Endo
3110 299	Public Health	Community and Environmental Health	Tulwobei staff house	700,000	Kabiemit
3110 504	Public Health	Community and Environmental Health	Kipiria Health Centre	700,000	Kabiemit
3110 299	Health Services	Health Services	Kapkitony Health Center	1,000,000	Kabiemit
2220 101	Health Services	Health Services	Ambulance	1,500,000	Kabiemit
2210 309	Public Health	Community and Environmental Health	CHPs	1,500,000	Kabiemit
2640 499	Health Services	Health Services	Katalel Dispensary	400,000	Kamariny
3110 299	Health Services	Health Services	Kipsoen Dispensary	5,500,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Kiptabus Sub-Location CHPs	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Kapkoi Sub location Community Health promoters	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Sergoit sub -location Community Health Promoters (CHP)	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Kipsoen Sub Location CHPs Incentives	200,000	Kamariny
3111 110	Health Services	Health Services	Kapteren HC generator	500,000	Kamariny
3110 299	Public Health	Community and Environmental Health	Kapteren HC	1,500,000	Kamariny
3110 504	Public Health	Community and Environmental Health	Sergoit Health Centre	500,000	Kamariny
3110 299	Health Services	Health Services	Kapteren HC	1,700,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Chesitek Sub location Community Health promoters	200,000	Kamariny

Vote	Program me	Sub Programe	Project Name	Estimated Cost	Ward
2210 309	Public Health	Community and Environmental Health	Kaplamai Sub location Community Health Promoters	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Chelingwa sub location Community Health promoters	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Katalel Sub Location Community Health Promoters	200,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Ward CHPs Incentives	600,000	Kamariny
3111 101	Health Services	Health Services	Katalel Health Centre	1,000,000	Kamariny
2210 309	Public Health	Community and Environmental Health	Kapteren sub location community Health Promoters	200,000	Kamariny
3111 101	Health Services	Health Services	Msekekwa H/C	1,388,729	kapchemut wa
3111 101	Health Services	Health Services	Kapkessum Dispensary	1,700,000	kapchemut wa
2210 309	Public Health	Community and Environmental Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	600,000	kapchemut wa
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	kapchemut wa
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,100,000	kapchemut wa
3111 101	Health Services	Health Services	Kipsaiya dispensary	500,000	Kapsowar
3110 504	Public Health	Community and Environmental Health	Kaptabuk dispensary	1,000,000	Kapsowar
2120 201	Public Health	Community and Environmental Health	NHIF indegents	1,000,000	Kapsowar
3110 299	Public Health	Community and Environmental Health	kapsiw dispensary health & sanitation kobuswo sub location	1,500,000	Kapsowar
2210 309	Public Health	Community and Environmental Health	Community Health Promoters CHPs (60)	1,600,000	Kapsowar
3110 504	Public Health	Community and Environmental Health	Kaptarakwa HC	2,000,000	Kaptarakwa
2210 309	Public Health	Community and Environmental Health	CHPs Facilitation	1,800,000	Kaptarakwa
2211 203	Health Services	Health Services	Ambulance services	1,500,000	Kaptarakwa
2210 309	Public Health	Community and Environmental Health	Medical screening	600,000	Kapyego
2211 203	Health Services	Health Services	Ambulance Services	1,000,000	Kapyego
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,400,000	Kapyego
3110 504	Health Services	Health Services	Kapyego Health Centre	2,000,000	Kapyego
3110 299	Health Services	Health Services	Kaptalamwa HC	20,000,000	Lelan
2210 309	Public Health	Community and Environmental Health	CHV Facilitation	1,800,000	Lelan
2211 203	Health Services	Health Services	Ambulance services	1,500,000	Lelan
2210 309	Public Health	Community and Environmental Health	Medical outreaches	300,000	Metkei

Vote	Program me	Sub Progame	Project Name	Estimated Cost	Ward
2220 101	Health Services	Health Services	Ambulance services	1,500,000	Metkei
2210 309	Public Health	Community and Environmental Health	CHP support	1,200,000	Metkei
3111 009	Health Services	Health Services	Kiptengwer Dispensary	500,000	Metkei
3110 299	Public Health	Community and Environmental Health	Tabare Dispensary	500,000	Metkei
2120 201	Public Health	Community and Environmental Health	NHIF Indigent Program	750,000	Metkei
3110 299	Public Health	Community and Environmental Health	Chebara Health Centre	300,000	Moiben/Kuserwo
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,000,000	Moiben/Kuserwo
3110 504	Public Health	Community and Environmental Health	Cheptongei Health Centre	10,000,000	Moiben/Kuserwo
3111 101	Health Services	Health Services	Chogoo Dispensary	2,000,000	Moiben/Kuserwo
3110 504	Public Health	Community and Environmental Health	Chebulbai Health centre	900,000	Moiben/Kuserwo
3110 504	Public Health	Community and Environmental Health	Kaplenge Dispensary	500,000	Moiben/Kuserwo
2210 309	Public Health	Community and Environmental Health	CHPs Facilitation	3,000,000	Sambirir
3110 299	Public Health	Community and Environmental Health	Chesoi SCH	10,000,000	Sambirir
2640 499	Health Services	Health Services	Ambulance services	1,500,000	Sambirir
3110 299	Public Health	Community and Environmental Health	Chesetan Dispensary	2,100,000	Sambirir
3110 299	Public Health	Community and Environmental Health	Kamoi H/C	1,000,000	Sengwer
3110 299	Public Health	Community and Environmental Health	Chesubet Dispensary	1,000,000	Sengwer
2220 101	Health Services	Health Services	Ambulance services	1,200,000	Sengwer
2210 309	Public Health	Community and Environmental Health	Community Health Promoters	800,000	Sengwer
3110 504	Public Health	Community and Environmental Health	Kapterit Dispensary	500,000	Sengwer
3110 504	Public Health	Community and Environmental Health	Biretwo and Muskut Heath centre	4,000,000	Soy North
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	Soy North
3110 299	Public Health	Community and Environmental Health	Cheptebo dispensary	2,500,000	Soy North
3111 101	Health Services	Health Services	Epke dispensary	500,000	Soy North
2210 309	Public Health	Community and Environmental Health	Medical Outreach- Screening	600,000	Soy South
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	Soy South
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,500,000	Soy South

Vote	Program me	Sub Programe	Project Name	Estimated Cost	Ward
3110 504	Public Health	Community and Environmental Health	Kocholwo Hospital	2,000,000	Soy South
3110 504	Health Services	Health Services	Fluorspar Health Centre	1,500,000	Soy South
3111 101	Health Services	Health Services	Kimoloi dispensary	1,600,000	Soy South
2220 101	Health Services	Health Services	Ambulance Services	1,500,000	Tambach
2210 309	Public Health	Community and Environmental Health	Medical Outreach	300,000	Tambach
2210 309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	Tambach
3110 504	Public Health	Community and Environmental Health	Songeto Dispensary	800,000	Tambach
				225,488,729	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

This sector comprises: Agriculture, Livestock, Fisheries and Irrigation and Cooperatives, Trade, Industrialization, Tourism and Wildlife sub sectors.

The sector is the cornerstone for driving economic empowerment of the county and its residents. The sector has aligned its strategies and interventions to the national and international economic development goals and aspirations such as Kenya Vision 2030, Medium Term Plan (MTP), and Sustainable Development Goals (SDG).

1.1 4364 AGRICULTURE AND IRRIGATION

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

To improve the livelihood of Elgeyo Marakwet people through promotion of competitive and sustainable Agricultural, livestock and fisheries practices.

PART C: Background Information and Performance Overview

The Department is comprised of Agriculture and Irrigation units.

Elgeyo Marakwet County is agriculturally based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

Over the years, the department has promoted cash crops in a bid to improve the farmer's livelihood. The crops promoted include coffee, tea and pyrethrum. Horticultural crops promoted range from macadamia, avocado, Irish potato and passion fruits. The major challenges over the years have been the untimely supply and delivery of these crops in line with planting season.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

PART D: Programme Objectives

Programme	Objective(s)
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P1. Administration and general support services	To enhance effective and efficient service delivery
P2. Crop Development	To develop priority crop value chains into sustainable commercial enterprises
P4. Irrigation Development	To increase crop productivity through irrigation

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2024/2025-2026/2027

Programme: P.1 General Administration and Support Services

Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 1.1 Administration and support services					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	68	75	78
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	4	4
		No. of sector stakeholder coordination meetings	4	4	4

Programme: P.2 Crop Development

Outcomes:

Increased crop productivity

Increased crop farmer income

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers’ access to technologies and innovations enhanced	Kilos of certified seeds supplied	19,014	19,965	20,963
		Number of certified seedlings supplied	98,793	103,732	108,919
		Number of fruit tree seedling nurseries established	3	5	10
Sub Programme: SP. 2.3 Agricultural Extension Services					
Agriculture	Farmers trained	No. of trainings done	8	12	14
		Number of farmers trained	1,000	2,500	3,000
		Number of field days, exhibitions and tours	4	8	12

Programme: P.4 Irrigation Development

Outcome: Increased area under irrigated agriculture

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Length of irrigation pipeline laid (KM)	2	6	10
		No. of water furrows constructed	2	12	20
		Number of irrigation schemes established	1	2	2

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	81,502,941	85,578,088	89,856,992
0102034360 SP2.3 Agricultural Extension and Training Services	295,101,923	309,857,019	325,349,870
0102044360 SP2.4 Crop Commercialization	20,445,819	21,468,110	22,541,515
0104014360 SP4.1 Irrigation Development	5,400,000	5,670,000	5,953,500
TOTAL	402,450,683	422,573,217	443,701,878

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	81,502,941	85,578,088	89,856,992
2100000 Compensation to Employees	74,637,999	78,369,899	82,288,394
2200000 Use of Goods and Services	4,847,058	5,089,411	5,343,881
2600000 Current Transfers to Govt. Agencies		-	-
2700000 Social Benefits	1,717,884	1,803,778	1,893,967
3100000 Non-Financial Assets	300,000	315,000	330,750
Capital Expenditure	320,947,742	336,995,129	353,844,886
2200000 Use of Goods and Services	1,000,000	1,050,000	1,102,500
2600000 Capital Transfers to Govt. Agencies	294,101,923	308,807,019	324,247,370
3100000 Non-Financial Assets	25,845,819	27,138,110	28,495,015
TOTAL	402,450,683	422,573,217	443,701,878

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services			
Current Expenditure	81,502,941	85,578,088	89,856,992
2100000 Compensation to Employees	74,637,999	78,369,899	82,288,394
2200000 Use of Goods and Services	4,847,058	5,089,411	5,343,881
2700000 Social Benefits	1,717,884	1,803,778	1,893,967
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	81,502,941	85,578,088	89,856,992
0101004360 P1. General administration and support services			
Current Expenditure	81,502,941	85,578,088	89,856,992
2100000 Compensation to Employees	74,637,999	78,369,899	82,288,394
2200000 Use of Goods and Services	4,847,058	5,089,411	5,343,881

2700000 Social Benefits	1,717,884	1,803,778	1,893,967
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	81,502,941	85,578,088	89,856,992
0102034360 SP2.3 Agricultural Extension and Training Services			
Capital Expenditure	295,101,923	309,857,019	325,349,870
2200000 Use of Goods and Services	1,000,000	1,050,000	1,102,500
2600000 Capital Transfers to Govt. Agencies	294,101,923	308,807,019	324,247,370
Total Expenditure	295,101,923	309,857,019	325,349,870
0102044360 SP2.4 Crop Commercialization			
Capital Expenditure	20,445,819	21,468,110	22,541,515
3100000 Non Financial Assets	20,445,819	21,468,110	22,541,515
Total Expenditure	20,445,819	21,468,110	22,541,515
0102004360 P2. Crop Development			
Capital Expenditure	315,547,742	331,325,129	347,891,386
2200000 Use of Goods and Services	1,000,000	1,050,000	1,102,500
2600000 Capital Transfers to Govt. Agencies	294,101,923	308,807,019	324,247,370
3100000 Non Financial Assets	20,445,819	21,468,110	22,541,515
Total Expenditure	315,547,742	331,325,129	347,891,386
0104014360 SP4.1 Irrigation Development			
Capital Expenditure	5,400,000	5,670,000	5,953,500
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
Total Expenditure	5,400,000	5,670,000	5,953,500
0104004360 P4. Irrigation Development			
Capital Expenditure	5,400,000	5,670,000	5,953,500
3100000 Non Financial Assets	5,400,000	5,670,000	5,953,500
Total Expenditure	5,400,000	5,670,000	5,953,500

PART I: RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026-2026/2027

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2110199 Basic Salaries - Permanent - Others	46,589,360	48,918,828	51,364,769
	2110301 House Allowance	9,321,600	9,787,680	10,277,064
	2110307 Hardship Allowance	8,830,800	9,272,340	9,735,957
	2110314 Transport Allowance	4,500,000	4,725,000	4,961,250
	2110320 Leave Allowance	806,000	846,300	888,615
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120101 Employer Contributions to National Social Security Fund	659,520	692,496	727,121
	2120103 Employer Contribution to Staff Pensions Scheme	2,726,627	2,862,958	3,006,106
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,084,092	1,138,297	1,195,211
	2210101 Electricity	35,000	36,750	38,588
	2210102 Water and sewerage charges	15,000	15,750	16,538
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750

	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	720,000	756,000	793,800
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210901 Group Personal Insurance	495,750	520,538	546,564
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	16,308	17,123	17,980
	2710102 Gratuity - Civil Servants	1,717,884	1,803,778	1,893,967
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	TOTAL	81,502,941	85,578,088	89,856,992

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026-2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2210310 Field Operational Allowance	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	2640599 Other Capital Grants and Trans	294,101,923	308,807,019	324,247,370
	3111301 Purchase of Certified Crop Seed	8,675,729	9,109,515	9,564,991
	3111305 Purchase of tree seeds and seedlings	11,770,090	12,358,595	12,976,524
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,100,000	2,205,000
	3111504 Other Infrastructure and Civil Works	3,400,000	3,570,000	3,748,500
	TOTAL	320,947,742	336,995,129	353,844,886

FY 2024/2025 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Item Code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh.)	Ward
3111 504	Irrigation Development	Irrigation Development	Maintenance of pipes and furrows at Kilos	Maintenance	300,000	Arror
2210 799	Crop Development	Agricultural Extension Services	Capacity building	Capacity building and demonstration	400,000	Kapsowar
3111 305	Crop Development	Crop Commercialization	Karkitony Sub location Hass Ovacado (Crafted)	Purchase of Ovacado seedlings for Korkitony sub location	938,729	kapchem utwa
3111 301	Crop Development	Crop Commercialization	Kapkatui Sub location pryethrum promotion	Purchase pyrethrum seeds/seedlings for Kapkatui sub location	438,729	kapchem utwa
3111 504	Irrigation Development	Irrigation Development	Kapkong Sub location Irrigation project	Extension of pipes for Kapkong sub location irrigation project	500,000	kapchem utwa
3111 504	Irrigation Development	Irrigation Development	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	200,000	kapchem utwa
3111 301	Crop Development	Crop Commercialization	Kiptabus Potato VC	Supply of certified potato seeds to Kiptabus	200,000	Kamariny
3111 301	Crop Development	Crop Commercialization	Kiptabus Pyrethrum Promotion	Supply of certified pyrethrum seeds to Kiptabus	100,000	Kamariny
3111 305	Crop Development	Crop Commercialization	Kiptabus Avocado Promotion	Supply of certified seedlings to Kiptabus	100,000	Kamariny
3111 305	Crop Development	Crop Commercialization	Kapkoi Tea Promotion	Supply of Tea Seedlings to Kapkoi	300,000	Kamariny
3111 301	Crop Development	Crop Commercialization	Kapkoi Potato VC	Supply of potato certified seeds for Kapkoi	300,000	Kamariny
2210 799	Crop Development	Agricultural Extension Services	Extension Services	Extension services	100,000	Kabiemit
3111 301	Crop Development	Crop Commercialization	Pyrethrum Promotion	Pyrethrum seeds	570,000	Kabiemit
3111 305	Crop Development	Crop Commercialization	Coffee Promotion	Coffee seedlings	200,000	Kabiemit
3111 504	Irrigation Development	Irrigation Development	Kapcheswom furrow	Construction of water furrow	500,000	Endo
3111 504	Irrigation Development	Irrigation Development	Kasige water furrow	Construction of water furrow	500,000	Endo
3111 305	Crop Development	Crop Commercialization	Coffee crop value chains	Purchase and delivery of Coffee seedlings	300,000	Emsoo
3111 301	Crop Development	Crop Commercialization	Sorghum crop value chains	Supply and delivery of sorghum seeds	300,000	Emsoo
3111 504	Irrigation Development	Irrigation Development	Kipchukukuu irrigation scheme	Maintenance of sluice valves, intake and pipe laying for Kipchukukuu Irrigation scheme	1,400,000	Emsoo

Item Code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh.)	Ward
3111 301	Crop Development	Crop Commercialization	Pyrethrum Crop value chains	Supply and delivery of Pyrethrum seeds	400,000	Emsoo
3111 305	Crop Development	Crop Commercialization	Coffee promotion	Establishment of coffee nurseries at kipchumwa sub location	500,000	Embobut / Embolot
3111 305	Crop Development	Crop Commercialization	Avocado promotion	Purchase and delivery of Avocado seedling to entire ward	1,731,361	Embobut / Embolot
3111 305	Crop Development	Crop Commercialization	Coffee Promotion	Purchase and delivery of coffee seedling to entire ward	1,000,000	Embobut / Embolot
3111 305	Crop Development	Crop Commercialization	Cash crop promotion	Establishment of cash crop nurseries	1,000,000	Cherangany/ Chebororwo
3111 301	Crop Development	Crop Commercialization	Cherota Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Cherota sub location	400,000	Chepkorio
3111 301	Crop Development	Crop Commercialization	Kamelil Sublocation	Purchase of pyrethrum seeds	300,000	Chepkorio
3111 301	Crop Development	Crop Commercialization	Chepkorio sub location Pyrethrum seeds	Purchasing pyrethrum seeds for Chepkorio sub location	100,000	Chepkorio
3111 301	Crop Development	Crop Commercialization	Lelboinet Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Lelboinet sub location	767,000	Chepkorio
3111 301	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	1,000,000	Kaptarakwa
3111 301	Crop Development	Crop Commercialization	Kararia Sub location Pyrethrum project	Purchasing of Seeds for Kararia sub location	300,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Kaptich Potato seedlings	Purchasing of new potato seeds (Burgase) for Kaptich	300,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Segut Sublocation pyrethrum seed/seedlings nursery	Purchase of pyrethrum seed/seedlings for Segut sub location	300,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Segut sublocation Potato seedlings	Purchase of potato seedlings for Segut sub location	300,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Kapyego Sublocation pyrethrum seedlings	Purchase of pyrethrum seeds for Kapyego sub location	200,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Tenderwa sublocation Potato Seedlings	Purchasing of Kenya Mpya potato seeds for Tenderwa sub location	100,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Kessom Sublocation Pyrethrum seed/seedlings	Purchase of pyrethrum /seeds/seedlings for Kessom sub location	100,000	Kapyego
3111 301	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	1,000,000	Lelan

Item Code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh.)	Ward
3111 301	Crop Development	Crop Commercialization	Pyrethrum promotion	Purchase of seeds for pyrethrum	500,000	Metkei
3111 301	Crop Development	Crop Commercialization	Jemunada sub location Soil conservation	Purchase of seeds and planting spreading grass	200,000	Moiben/ Kuserwo
3111 305	Crop Development	Crop Commercialization	Coffee promotion	Supply of coffee seedlings	1,000,000	Sambirir
3111 305	Crop Development	Crop Commercialization	Mangoes promotion	Supply of Mango seedlings	1,000,000	Sambirir
3111 401	Irrigation Development	Irrigation Development	Mon basin irrigation basin scheme	Feasibility study and Design	2,000,000	Sambirir
3111 305	Crop Development	Crop Commercialization	Avocado promotion	Supply of avocado seedlings	1,000,000	Sambirir
3111 301	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Promotion of pyrethrum value chain	500,000	Sengwer
3111 305	Crop Development	Crop Commercialization	Avocado promotion	Purchase and delivery of avocado seedlings	500,000	Sengwer
3111 305	Crop Development	Crop Commercialization	Tea promotion project	Purchase and delivery of tea seedlings	700,000	Sengwer
2210 310	Crop Development	Agricultural Extension Services	Agricultural extension service	Agricultural extension service (Exchange visits)	500,000	Soy North
3111 305	Crop Development	Crop Commercialization	Coffee Promotion	Seeds, tubes, and nursery bed preparation	1,000,000	Soy South
3111 305	Crop Development	Crop Commercialization	Pixie Orange Promotion	Purchase of pixies oranges seedlings	500,000	Soy South
2640 599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	173,076,923	County
2640 599	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	121,025,000	County
			TOTAL		320,947,742	

1.2 LIVESTOCK, VETERINARY SERVICES AND FISHERIES

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

To improve the livelihood of Elgeyo Marakwet people through promotion of competitive and sustainable Agricultural, livestock and fisheries practices.

PART C: Background Information and Performance Overview

The Department is comprised of Livestock, veterinary services and fisheries units.

The varied Agro-ecological zones in the county influences livestock breeds reared by farmers within the county which consists of both dairy and beef animals. The department plays a critical role in ensuring food safety, protecting livelihoods and preventing zoonotic diseases from getting to humans. The department does this through a network of individual farmers, farmer groups and cooperatives. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being given enhanced attention. The main cattle breeds kept in the county include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal; Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats while sheep breeds include the hair and wool sheep. The Poultry breeds kept include indigenous, improved indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy, food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres.

The county has high potential for beekeeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 Langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for Langstroth, KTB and indigenous respectively. A honey processing facility has been installed in Emsoo ward in addition to the KVDA operated honey refinery in Rokocho, Soy North.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fishponds constructed through the county and national government initiatives, 154 fishponds are operational covering 46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

Livestock disease breakout usually creates a heavy burden and results in huge direct & indirect economic losses to both government and farmers in equal measure. With this realization the Veterinary unit, a county wide vaccination has been conducted on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick and pest control.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P.6 Livestock Development	To increase livestock productivity and commercialization
P.8 Veterinary Services	To reduce prevalence of notifiable and tick-borne diseases To improve cattle breeds

PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2024/2025-2026/2027**Programme: P.1 General Administration and Support Services****Outcome: Enhanced Effective and Efficient Service Delivery**

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 1.1 Administration and support services					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	72	75	78
	Coordination of departmental services delivery	No. of departmental planning and review meetings	4	4	4
		No. of sector stakeholder coordination meetings	4	4	4

Programme: P.6 Livestock Development**Outcome:****Increased livestock productivity****Increased livestock farmer income**

Delivery unit	Key Output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 6.3 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	383	400	420
		Number of Sahiwal bulls purchased and supplied	20	30	50
		Number of dorper sheep and rams purchased and supplied	100	150	200
		Number of indigenous chicks purchased and supplied	1,999	2,500	3,000
		Number of dairy goats purchased and supplied	121	200	300

Delivery unit	Key Output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Number of modern hives purchased and supplied	28	50	60
		Number of cooling plants operationalized	1	2	3
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	40	60	80
Sub Programme: SP. 6.2 Livestock Extension Services					
Livestock	Programs implemented	No of programmes implemented	1	2	2

Programme: P.8 Veterinary Services

Outcome: Reduced livestock disease prevalence

Delivery unit	Key output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Sub Programme: SP 8.3 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	127,099	133,454	140,127
	Dips constructed /renovated and operationalized	No. of dips Renovated	10	12	15
		No of Dips constructed	3	5	7
		Litres of acaricide purchased	1,200	1,500	2,000
	Crushes constructed	No. of crushes constructed	2	4	4
Sub Programme: SP 8.4 Breeding					
Veterinary Services	Cattle inseminated	No. of cattle inseminated	654	700	750
		No. of AI kits purchased and delivered	2	5	7

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	72,577,359	76,206,227	80,016,538
0106024360 SP6.2 Livestock Extension and Training Services	40,150,000	42,157,500	44,265,375
0106034360 SP6.3 Livestock Commercialization	28,688,734	30,123,171	31,629,329
0108034360 SP8.3 Livestock Disease Control	21,309,846	22,375,338	23,494,105
0108044360 SP8.4 Breeding	2,900,000	3,045,000	3,197,250
TOTAL	165,625,939	173,907,236	182,602,598

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	72,577,359	76,206,227	80,016,538
2100000 Compensation to Employees	64,855,498	68,098,273	71,503,187
2200000 Use of Goods and Services	6,747,057	7,084,410	7,438,630
2700000 Social Benefits	774,804	813,544	854,221
3100000 Non-Financial Assets	200,000	210,000	220,500
Capital Expenditure	93,048,580	97,701,009	102,586,059
2200000 Use of Goods and Services	17,909,846	18,805,338	19,745,605
2600000 Capital Transfers to Govt. Agencies	40,150,000	42,157,500	44,265,375
3100000 Non-Financial Assets	34,988,734	36,738,171	38,575,079

TOTAL	165,625,939	173,907,236	182,602,598
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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services			
Current Expenditure	72,577,359	76,206,227	80,016,538
2100000 Compensation to Employees	64,855,498	68,098,273	71,503,187
2200000 Use of Goods and Services	6,747,057	7,084,410	7,438,630
2700000 Social Benefits	774,804	813,544	854,221
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	72,577,359	76,206,227	80,016,538
0101004360 P1. General administration and support services			
Current Expenditure	72,577,359	76,206,227	80,016,538
2100000 Compensation to Employees	64,855,498	68,098,273	71,503,187
2200000 Use of Goods and Services	6,747,057	7,084,410	7,438,630
2700000 Social Benefits	774,804	813,544	854,221
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	72,577,359	76,206,227	80,016,538
0106024360 SP6.2 Livestock Extension and Training Services			
Capital Expenditure	40,150,000	42,157,500	44,265,375
2600000 Capital Transfers to Govt. Agencies	40,150,000	42,157,500	44,265,375
Total Expenditure	40,150,000	42,157,500	44,265,375
0106034360 SP6.3 Livestock Commercialization			
Capital Expenditure	28,688,734	30,123,171	31,629,329
2200000 Use of Goods and Services	200,000	210,000	220,500
3100000 Non Financial Assets	28,488,734	29,913,171	31,408,829
Total Expenditure	28,688,734	30,123,171	31,629,329
0106004360 P6. Livestock Development			
Capital Expenditure	68,838,734	72,280,671	75,894,704
2200000 Use of Goods and Services	200,000	210,000	220,500
2600000 Capital Transfers to Govt. Agencies	40,150,000	42,157,500	44,265,375
3100000 Non Financial Assets	28,488,734	29,913,171	31,408,829
Total Expenditure	68,838,734	72,280,671	75,894,704
0108034360 SP8.3 Livestock Disease Control			
Capital Expenditure	21,309,846	22,375,338	23,494,105
2200000 Use of Goods and Services	14,809,846	15,550,338	16,327,855
3100000 Non Financial Assets	6,500,000	6,825,000	7,166,250
Total Expenditure	21,309,846	22,375,338	23,494,105
0108044360 SP8.4 Breeding			
Capital Expenditure	2,900,000	3,045,000	3,197,250
2200000 Use of Goods and Services	2,900,000	3,045,000	3,197,250
Total Expenditure	2,900,000	3,045,000	3,197,250
0108004360 P8. Veterinary Services			
Capital Expenditure	24,209,846	25,420,338	26,691,355
2200000 Use of Goods and Services	17,709,846	18,595,338	19,525,105
3100000 Non Financial Assets	6,500,000	6,825,000	7,166,250
Total Expenditure	24,209,846	25,420,338	26,691,355

PART I: RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		Kshs.	Kshs.	Kshs.

Livestock, Veterinary and Fisheries	2110101 Basic Salaries - Civil Service	38,933,561	40,880,239	42,924,251
	2110301 House Allowance	6,822,600	7,163,730	7,521,917
	2110307 Hardship Allowance	7,793,400	8,183,070	8,592,224
	2110314 Transport Allowance	4,236,000	4,447,800	4,670,190
	2110320 Leave Allowance	692,000	726,600	762,930
	2110322 Risk Allowance	1,598,400	1,678,320	1,762,236
	2120101 Employer Contributions to National Social Security Fund	727,200	763,560	801,738
	2120103 Employer Contribution to Staff Pensions Scheme	3,119,196	3,275,156	3,438,914
	2120199 Employer Contributions to Compulsory National Social Security Schemes	933,141	979,798	1,028,788
	2210101 Electricity	120,000	126,000	132,300
	2210102 Water and sewerage charges	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210502 Publishing and Printing Services	36,307	38,122	40,028
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2210901 Group Personal Insurance	495,750	520,538	546,564
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211029 Purchase of Safety Gear	30,000	31,500	33,075
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,890,000	1,984,500
	2710102 Gratuity - Civil Servants	774,804	813,544	854,221
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
TOTAL		72,577,359	76,206,227	80,016,538

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026-2026/2027

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
		Kshs.	Kshs.	Kshs.
Livestock, Veterinary and Fisheries	2211003 Veterinarian Supplies and Materials	17,709,846	18,595,338	19,525,105
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2640599 Other Capital Grants and Trans	40,150,000	42,157,500	44,265,375
	3110504 Other Infrastructure and Civil Works	9,000,000	9,450,000	9,922,500
	3111301 Purchase of Certified Crop Seed	100,000	105,000	110,250
	3111302 Purchase of Animals and Breeding Stock	25,888,734	27,183,171	28,542,329
	TOTAL	93,048,580	97,701,009	102,586,059

FY 2024/25 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Item code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh)	Ward
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	400,000	Error
3110 504	Veterinary Services	Livestock Disease Control	Togotha cattle dip	Fencing of Togotha cattle dip	500,000	Error
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	800,000	Kapsowar
3111 302	Livestock Development	Livestock Commercialization	Korkitony Sub location heifers	Purchase of heifers for Korkitony sub location	2,000,000	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Chebokokokwa Sub-Location Heifers	Purchase of heifers for Chebokokwa sub location	3,000,000	kapchem utwa
3110 504	Veterinary Services	Livestock Disease Control	Kapchigaa Cattle Dip	Repair and renovation of Kipchigaa cattle dip	200,000	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Bugar Sub Location heifers	Purchase of Heifers for Bugar sub location	1,500,000	kapchem utwa
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,000,000	kapchem utwa
2211 003	Veterinary Services	Livestock Disease Control	Disease Surveillance and control	Supply of Accaricides	500,000	kapchem utwa
2211 003	Veterinary Services	Breeding	AI services	Provision of AI services	1,000,000	kapchem utwa
3110 504	Veterinary Services	Livestock Disease Control	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	500,000	kapchem utwa
2211 007	Livestock Development	Livestock Commercialization	Bugar Sub location beehives	Purchase of beehives for Bugar sub location	200,000	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Kapkatui sub location heifers	Purchase of Heifers for Kapkatui sub location	1,000,000	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Iten township dairy goats	Purchase of dairy goats for Iten township	788,734	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Iten township heifers	Purchase of heifers for Iten township	2,000,000	kapchem utwa
3110 504	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	300,000	kapchem utwa
3111 302	Livestock Development	Livestock Commercialization	Kapkonga sub location heifers	Purchase of heifers for Kapkonga sub location	1,000,000	kapchem utwa
3111 301	Livestock Development	Livestock Commercialization	Kiptabus Boma rhodes VC	Supply of certified bhoma rhodes seeds to Kiptabus	100,000	Kamariny
3111 302	Livestock Development	Livestock Commercialization	Breed improvement	Purchase of Dopers for Kapteren	1,000,000	Kamariny
3110 504	Veterinary Services	Livestock Disease Control	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	300,000	Kamariny
2211 003	Veterinary Services	Breeding	AI services	Purchase of AI Kit for kapteren	100,000	Kamariny
3111 302	Livestock Development	Livestock Commercialization	Kaplamai poultry promotion	Supply of one-month Chicks for Kaplamai	200,000	Kamariny

Item code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh)	Ward
3111 302	Livestock Development	Livestock Commercialization	Kapkoi heifers Supply	Purchase of heifers for Kapkoi	1,800,000	Kamariny
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination of campaigns	200,000	Kamariny
3111 302	Livestock Development	Livestock Commercialization	Chesitek Poultry promotion	Purchase and supply of one-month chicks for Chesitek	300,000	Kamariny
3110 504	Veterinary Services	Livestock Disease Control	Kipchain Cattle crush	Construction of Kipchain cattle crash	150,000	Kabiemit
3110 504	Veterinary Services	Livestock Disease Control	Cheboen Cattle crush	Construction of Cheboen cattle crash	150,000	Kabiemit
2211 003	Veterinary Services	Breeding	AI services	Provision of AI services	200,000	Kabiemit
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	700,000	Kabiemit
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	500,000	Endo
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,000,000	Emsoo
3111 302	Livestock Development	Livestock Commercialization	Livestock improvement (Kaptum sub-location)	Purchase of heifers for Kaptum sub-location	1,400,000	Emsoo
3111 302	Livestock Development	Livestock Commercialization	Livestock breed improvement	Breeding of goats and cows	1,000,000	Embobut / Embolot
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,000,000	Cherangany/ Chebororwo
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination Campaigns	500,000	Chepkorio
2211 003	Veterinary Services	Livestock Disease Control	Yatiane Cattle dip	Purchase of Acaricides and Fencing of Yatiane cattle dip	100,000	Chepkorio
3111 302	Livestock Development	Livestock Commercialization	Chepkorio Sublocation Improved sheep species	Purchasing of Doper variety for Chepkorio	1,400,000	Chepkorio
3110 504	Veterinary Services	Livestock Disease Control	Cheptembererwo cattle dip	Construction of Cheptembererwo cattle dip	1,600,000	Arror
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	500,000	Kaptarakwa
2211 003	Veterinary Services	Livestock Disease Control	Dips	Purchase of accaracides	1,000,000	Kaptarakwa
2211 003	Veterinary Services	Breeding	AI services	Provision of AI services	1,300,000	Kaptarakwa
2211 003	Veterinary Services	Breeding	AI services	Purchase of AI fridge	200,000	Kaptarakwa
3110 504	Veterinary Services	Livestock Disease Control	Kapsanayan Cattle dip	Construction of Kapsanayan Cattle dip	1,800,000	Kapyego
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	700,000	Lelan
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,000,000	Metkei
2211 003	Veterinary Services	Livestock Disease Control	Bungwet Cattle Dip	Supply of accaricides to Bungwet cattle dip	100,000	Moiben/ Kuserwo

Item code	Programme	Sub Programme	Project Name	Project Description	Estimated Cost (Ksh)	Ward
3111 302	Livestock Development	Livestock Commercialization	Breeding bulls	Purchase of Sahiwall breeding bulls	1,000,000	Sambirir
3110 504	Veterinary Services	Livestock Disease Control	Renovation and recharge of Dips	Renovation and recharge of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyabo Dips	1,000,000	Sambirir
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	500,000	Sengwer
2211 003	Veterinary Services	Livestock Disease Control	Reviving of cattle dips	Purchase of acaricides	1,200,000	Sengwer
3110 504	Livestock Development	Livestock Commercialization	Muskut cooling plant	Construction of cooling structure at Muskut	2,500,000	Soy North
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,500,000	Soy North
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	1,000,000	Soy South
3111 302	Livestock Development	Livestock Commercialization	Kessup and Kamariny dairy goats	Purchase and supply of dairy goats for Kessup (Kamariny village)	800,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Kapterik sub location dairy goats	Purchase and supply of dairy goats for Kapterik sub locationsub locations	500,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Kessup sub location Sengwet village dairy goats	Purchase and supply of dairy goats for Sengwet sub locationsub locations	800,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Heifers for Rimoi sub location	Purchase of heifers for Rimoi sub location	1,000,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Heifers for Kessup sub location (Kayoi village)	Purchase of heifers for Kessup sub location(Kayoi village)	800,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Heifers for Siroch sub location	Purchase of dairy goats for Siroch sub location	1,600,000	Tambach
2211 003	Veterinary Services	Breeding	AI services	Provision of AI Services Siroch for sub location	100,000	Tambach
3111 302	Livestock Development	Livestock Commercialization	Purchase of Heifers	Purchase of Heifers	1,000,000	Tambach
2211 003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	609,846	Tambach
2640 599	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	40,150,000	County
			TOTAL		93,048,580	

1.1 4371 TOURISM, CULTURE, WILDLIFE, TRADE, AND INDUSTRY

PART A: Vision

An enterprising society with opportunities that ensure sustainable growth and development.

PART B: Mission

To empower citizens, exploit business potentials, support cooperative movement, develop tourism and foster posterity

PART C: Background and Performance Overview

This sub-sector comprises of four units: **Cooperative, Trade, Industry, Tourism and Wildlife**

The main tourist attraction in the County is Rimoi game reserve which is richly endowed with diverse flora and fauna. For wildlife, the elephant provides a unique characteristic: the largest herd of elephants found in one location in Central and East Africa. Other wildlife found in the game reserve are giraffes, water bucks, antelopes, warthogs, crocodiles, snakes and the pangolin which is a highly endangered species. Also, a variety of bird species is found in the reserve and nearby forests.

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities. Due to the dwindling resources, the game reserve has been receiving minimal allocation and in the last financial year it received zero budget leading to underdevelopment of the facility with major concern being the state of roads and the solar fence that needs urgent intervention. The department is committed to leverage on the county's competitive advantage and niche to embark on robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

Trade focuses on establishment of acceptable and fair standards of trading. Industrialization strives to promote investments of small, medium and large-scale industrial ventures. The small-scale business people have been empowered through improvement of market stalls. The weight and measures unit of the department continued with mapping of operation centers and calibration of weight as provided for by law.

Cooperatives unit focuses on cooperative development. The focus is enhancing agricultural marketing by establishing cooperative societies and construction of storage and processing facilities for farm products.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development	To enhance tourism development.
P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Cooperative Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-2026/27

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 10.1 Tourism Development					
	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	1	1
	Tourism/Cultural site development	Parcel of land protected	2	6	8

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	2	2	3
	Market stalls	No. of market stalls constructed	4	3	5
	County Industrial Park	No. of Industrial parks established	1	1	1

Programme: P.4 Cooperative Development**Outcome: Increased turnover for cooperatives**

Delivery unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP. 4.1 Cooperatives Development					
	Co-operatives members trained	No. of co-operatives trainings for members	22	30	40
	Cooperatives empowered	Number of societies given revolving funds	2	4	5
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	5	5	7

PART F: Summary of Expenditure by Programmes, FY 2024/25-2026/27

Programme	FINANCIAL YEAR 2024/2025		
	Estimates 2024/2025	Projection 2025/2026	Projection 2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	70,984,875	74,534,119	78,260,825
0101004360 P1. General administration and support services	70,984,875	74,534,119	78,260,825
0107014360 SP7.1 Cooperatives development	23,000,000	24,150,000	25,357,500
0107004360 P7. Cooperative Development	23,000,000	24,150,000	25,357,500
0110014360 SP10.1 Tourism Development	2,000,000	2,100,000	2,205,000
0110024360 SP10.2 Rimoi National Reserve	1,500,000	1,575,000	1,653,750
0110004360 P10. Tourism Development	3,500,000	3,675,000	3,858,750
0111014360 SP11.1 Trade and enterprise development	251,529,493	264,105,968	277,311,266
0111004360 P11. Trade and Enterprise Development	251,529,493	264,105,968	277,311,266
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	349,014,368	366,465,086	384,788,341

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2024/25-2026/27

Economic Classification	FY 2024/2025		
	Estimates 2024/2025	Projection 2025/2026	Projection 2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	72,484,875	76,109,119	79,914,575
Compensation to Employees	64,923,977	68,170,176	71,578,685
Use of Goods and Services	5,631,949	5,913,546	6,209,224
Other Recurrent	1,928,949	2,025,396	2,126,666
Capital Expenditure	276,529,493	290,355,968	304,873,766
Acquisition of Non-Financial Assets	276,029,493	289,830,968	304,322,516
Other Development	500,000	525,000	551,250
Total Expenditure	349,014,368	366,465,086	384,788,341

PART I: I RECURRENT EXPENDITURE SUMMARY, FY 2024/25-2026/27

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Estimates 2024/2025	Projection 2025/2026	Projection 2026/2027
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2110101 Basic Salaries - Civil Service	38,143,011	40,050,162	42,052,670
	2110301 House Allowance	7,499,017	7,873,968	8,267,666
	2110307 Hardship Allowance	6,783,600	7,122,780	7,478,919
	2110320 Leave Allowance	626,000	657,300	690,165
	2110202 Commuter Allowance	3,456,000	3,628,800	3,810,240
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120103 Employer Contribution to Staff Pensions Scheme	5,000,905	5,250,950	5,513,498
	2120399 Employer Contributions to Social Security Funds and Schemes	529,920	556,416	584,237
	2120199 Employer contributions to compulsory scheme	874,989	918,738	964,675
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	300,000	315,000	330,750
	2210401 Travel Costs (airlines, bus, railway, etc.)	400,000	420,000	441,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	600,000	630,000	661,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211199 Office and General Supplies -	250,000	262,500	275,625
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2211399 Other Operating Expenses - Oth	70,685	74,219	77,930
	2210502 - Publishing and Printing	1,380,213	1,449,224	1,521,685
	2210101 - Electricity charges for markets	500,000	525,000	551,250
	2210102-Water charges for markets	300,000	315,000	330,750
	2710102 Gratuity - Civil Servants	1,890,535	1,985,062	2,084,315
	GROSS EXPENDITURE	72,484,875	76,109,119	79,914,575
	NET EXPENDITURE	72,484,875	76,109,119	79,914,575
4371000900 Tourism, Culture & Wildlife	NET EXPENDITURE	72,484,875	76,109,119	79,914,575
	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	72,484,875	76,109,119	79,914,575

DEVELOPMENT EXPENDITURE SUMMARY, FY 2024/25-2026/27

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Estimates 2024/2025	Projection 2025/2026	Projection 2026/2027
4371000901	2211300 Other Operating Expenses	5,600,000	5,880,000	6,174,000
Tourism and Wildlife	2211399 Other Operating Expenses - Oth	5,600,000	5,880,000	6,174,000
	3110500 Construction and Civil Works	270,929,493	284,475,968	298,699,766
	3110504 Other Infrastructure and Civil Works	270,929,493	284,475,968	298,699,766
4371000900	NET EXPENDITURE	276,529,493	290,355,968	304,873,766
	TOTAL NET EXPENDITURE FOR VOTE 4371000000	276,529,493	290,355,968	304,873,766

DEVELOPMENT PROJECTS

ITEM CODE	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110 504	Cooperative Development	Cooperative Development	Capacity building	Capacity building of farmers groups entire ward	300,000	Kabiemit
3110 504	Cooperative Development	Cooperative Development	Labot office and store	Equipping of office and completion of store	300,000	Lelan
3110 504	Cooperative Development	Cooperative Development	Cereal store Kapkitony	Construction of toilet at Kapkitony	400,000	Kabiemit
3110 504	Cooperative Development	Cooperative Development	Revolving fund	Provision of revolving fund	1,000,000	Cherangany/Chebororwo
3110 504	Cooperative Development	Cooperative Development	Lelboinet cooperatives	Provision of electricity, water tank and septic pit	1,000,000	Chepkorio
3110 504	Cooperative Development	Cooperative Development	Revolving fund	Support to cooperative groups	1,000,000	Moiben/Kuserwo
3110 504	Cooperative Development	Cooperative Development	Kabanon-kapkamak	Cooperatives for Koitilial & Niwai	1,500,000	Arror
3110 504	Cooperative Development	Cooperative Development	Revolving fund	Revolving fund	2,000,000	Emsoo
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Revolving funds	Cooperatives in the ward	2,000,000	Embobut/Embolot
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Cooperative store at Kessup	Construction	2,000,000	Tambach
3110 504	Cooperative Development	Cooperative Development	Cereal's store	Construction of cereals store	2,500,000	Soy South
3110 504	Cooperative Development	Cooperative Development	Kaptarakwa Cereal Store	Construction of Kaptarakwa cereal store	3,000,000	Kaptarakwa
3110 504	Cooperative Development	Cooperative Development	Cereals store	Construction	5,000,000	Embobut/Embolot
3110 504	Cooperative Development	Cooperative Development	Chesitek Store Construction	Completion of store	1,000,000	Kamariny
3110 504	Tourism Development	Tourism Development	Kureswo Tourist site	infrastructural development	1,000,000	Soy South
3110 504	Tourism Development	Tourism Development	Tingwo Tourist Site	infrastructural development	1,000,000	Soy South
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsait market Toilets	Construction of toilet and connection with water	300,000	Lelan
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsowar Market	Fencing and repair	329,493	Kapsowar
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Kapkaroi market	Construction of market stalls	400,000	Emsoo
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	Chororget market toilets	Construction of toilets	500,000	Kaptarakwa
3110 504	Trade and Enterprise Development	Trade and Enterprise Development	County Aggregation and Industrial Park	County Aggregated Industrial Park	250,000,000	County
					349,014,368	