



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

**2024/2025 FINANCIAL YEAR FIRST SUPPLEMENTARY
BUDGET ESTIMATES
(PROGRAMME BASED)
(APPROVED)**

JANUARY 2025

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 third 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 supplementary budget allocation amounts to Kshs. 7,899,869,159. Of this, Kshs. 4,826,732,019 (61.1% of available funds) will be sourced from equitable share allocation guided by the Commission on Revenue Allocation (CRA). Most of the remaining allocation is made up of conditional grants, totalling Ksh 2,128,390,137 (26.9% of available funds) which consists of current year's allocation and previous FY conditional grants rollovers, i.e., Ksh 440,064,144. The remaining amount of Kshs. 1,120,905,574 is sourced from conditional grants.

In terms of expenditure allocations, Kshs. 3,147,090,729 (39.84% of the total budget) is allocated to development, while the remaining 60.16% (Kshs. 4,752,778,430) 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. 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	Total Funding Approved Estimates 2024/2025	Variance	Total Funding Revised Estimates 2024/2025
	KShs.	KShs.	KShs.
4409001101 Equitable Share			
9910301 Transfers from CRF A/C to County Minsistries	4,873,385,244	-46,653,225	4,826,732,019
9910300 Exchequer Provisions	4,873,385,244	-46,653,225	4,826,732,019
4409001401 World Bank			
1310101 Current Grants from Foreign Governments	964,313,927	1,006,879,265	1,971,193,192
1310100 Grants from Foreign Governments - Cash Through Exchequer	964,313,927	1,006,879,265	1,971,193,192
4409001402 DANIDA			
1310101 Current Grants from Foreign Governments	5,947,500	605,297	6,552,797
1310100 Grants from Foreign Governments - Cash Through Exchequer	5,947,500	605,297	6,552,797
4409001601 Returned CRF Issues			
1310101 Current Grants from Foreign Governments	-	587,317,132	587,317,132
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	587,317,132	587,317,132
4409002101 Road Maintenance Fuel Levy Fund			
1330102 Funds Received from Road Maintenance Levy Fund	150,644,148	-	150,644,148
1330100 Grants Received by Central Government Budget from General Government Uni	150,644,148	-	150,644,148
Total Revenues from Other Sources	5,994,290,819	1,548,148,469	7,542,439,288
County Own Revenues			
4409001201 Ministry of Finance and Economic Planning			
1450213 Receipts nott classified elsewhere classified	5,758,357	644,900	6,403,257
1450200 Receipts Not Classified Elsewhere	5,758,357	644,900	6,403,257
1520101 Land Rates Current Year	3,000,000	200,000	3,200,000
1520100 LAND RATES	3,000,000	200,000	3,200,000
1520201 Business Permits, Current Year	23,000,000	-	23,000,000
1520200 BUSINESS PERMITS	23,000,000	-	23,000,000
1520311 Fruits & Vegetables / Produce Cess	20,000,000	4,000,000	24,000,000
1520321 Livestock Cess	4,200,000	500,000	4,700,000
1520300 CESSSES	24,200,000	4,500,000	28,700,000
1520501 Ground Rent - Current Year	5,000,000		5,000,000
1520500 PLOT RENTS	5,000,000		5,000,000
1530101 Debts Clearance Certificate Fee	220,000		220,000

Receiver/ Item	Total Funding Approved Estimates 2024/2025	Variance	Total Funding Revised Estimates 2024/2025
	KShs.	KShs.	KShs.
1530102 Application Fee	2,500,000	300,000	2,800,000
1530123 Weights & Measures Fees	456,614		456,614
1530125 Building Plan Approval Fee	4,500,000	200,000	4,700,000
1530100 ADMINISTRATIVE SERVICES FEES	7,676,614	500,000	8,176,614
1530203 Impounding Charges	2,000,000	200,000	2,200,000
1530200 VARIOUS FEES	2,000,000	200,000	2,200,000
1530331 Game and Nature Park Fee	2,500,000	-500,000	2,000,000
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	2,500,000	-500,000	2,000,000
1550101 Market Entrance / Gate Fee	5,500,000	250,000	5,750,000
1550100 MARKET/TRADE CENTRE FEE	5,500,000	250,000	5,750,000
1550201 Enclosed Bus Park Fee	7,500,000	250,000	7,750,000
1550200 VEHICLE PARKING FEES	7,500,000	250,000	7,750,000
1560211 Stadium Hire	550,000		550,000
1560200 SOCIAL PREMISES USE CHARGES	550,000		550,000
1580102 Innoculation Fee	1,000,000		1,000,000
1580111 Food Quality Inspection Fee	1,000,000		1,000,000
1580112 Food Preparation Premises Hygenization Services Fee	3,000,000		3,000,000
1580100 PUBLIC HEALTH SERVICES	5,000,000		5,000,000
1580211 Health Centres Services Fee	195,000,000	50,000,000	245,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	195,000,000	50,000,000	245,000,000
1580301 Refuse Collection Fee	3,500,000	300,000	3,800,000
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	3,500,000	300,000	3,800,000
1580401 Slaughtering Fee	3,500,000		3,500,000
1580402 Hides & Skins Fee	100,000		100,000
1580400 SLAUGHTERHOUSES ADMINISTRATION	3,600,000		3,600,000
1590132 Sign Boards & Advertisement Fee	7,000,000	300,000	7,300,000
1590100 TECHNICAL SERVICES FEES	7,000,000	300,000	7,300,000
Total Revenues from County Sources	300,784,971	56,644,900	357,429,871
Total Revenues for County 4409000000 Elgeyo/Marakwet County - County Revenue Fund for All Sources	6,295,075,790	1,604,793,369	7,899,869,159

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

Table 2: RECURRENT EXPENDITURE SUMMARY 2024/2025

HEAD	APPROVED APPROPRIATION 2024/2025			AMMENDMENTS IN 2024/2025 TO THE APPROVED APPROPRIATIONS DUE TO:						TOTAL AMMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I- A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS				
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	PERSONELL EMOLUMENTS	OTHER ADDITIONALS	Kshs.		
4361000000 COUNTY ASSEMBLY	701,876,015	-	701,876,015	-	-	-	-	(59,381,152)	(59,381,152)	642,494,863	
4362000000 OFFICE OF GOVERNOR	145,969,165	-	145,969,165	-	-	-	-	10,464,563	10,464,563	156,433,728	
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	-	213,022,344	-	-	-	-	49,681,309	49,681,309	262,703,653	
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	146,919,958	-	146,919,958	-	-	-	-	95,791,683	95,791,683	242,711,641	
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	44,380,814	-	44,380,814	-	-	-	-	16,110,649	16,110,649	60,491,463	
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	-	306,547,124	-	-	-	-	148,448,352	148,448,352	454,995,476	
4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	-	1,805,596,625	-	-	-	-	244,791,220	244,791,220	2,050,387,845	
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	56,468,893	-	56,468,893	-	-	-	-	4,688,947	4,688,947	61,157,840	
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,965,786	-	111,965,786	-	-	-	-	110,546,262	110,546,262	222,512,048	
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	69,003,947	-	69,003,947	-	-	-	-	14,674,074	14,674,074	83,678,021	
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	44,836,674	-	44,836,674	-	-	-	-	64,190,523	64,190,523	109,027,197	
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	317,245,603	-	317,245,603	-	-	-	-	43,558,830	43,558,830	360,804,433	
4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	-	45,380,222	-	-	-	-	0	-	45,380,222	
TOTAL FOR VOTE R4360000000	Kshs. 4,009,213,170	-	4,009,213,170	-	-	-	-	743,565,260	743,565,260	4,752,778,430	

ELGEYO/MARAKWET COUNTY											
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SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2024/2025

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2024/2025

HEAD	APPROVED APPROPRIATION 2024/2025			AMMENDMENTS IN 2024/2025 TO THE APPROVED APPROPRIATIONS DUE TO:					NET AMENDED APPROPRIATION
	GROSS	A-I- A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
4362000000 OFFICE OF GOVERNOR	6,300,000	-	6,300,000	-	-	-	-6,300,000	-6,300,000	-
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	426,846,322	-	426,846,322	-	-	-	14,840,284	14,840,284	441,686,606
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	247,451,634	-	247,451,634	-	-	-	425,141,781	425,141,781	672,593,415
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	222,260,196	-	222,260,196	-	-	-	-97,434,706	-97,434,706	124,825,490
4367000000 MINISTRY OF HEALTH AND SANITATION	223,388,729	-	223,388,729	-	-	-	51,773,170	51,773,170	275,161,899
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	355,782,161	-	355,782,161	-	-	-	303,831,546	303,831,546	659,613,707
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	413,125,131	-	413,125,131	-	-	-	-11,751,326	-11,751,326	401,373,805
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	279,029,493	-	279,029,493	-	-	-	245,019,187	245,019,187	524,048,680
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	71,997,890	-	71,997,890	-	-	-	-35,643,890	-35,643,890	36,354,000
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	41,581,064	-	41,581,064	-	-	-	-30,147,937	-30,147,937	11,433,127
TOTAL FOR VOTE D4360000000 ELGEYO/MARAKWET COUNTY	Kshs. 2,287,762,620	-	2,287,762,620	-	-	-	859,328,109	859,328,109	3,147,090,729

SUMMARY OF EXPENDITURE BY VTE 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	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Approved Estimates 2024/2025 - KSHS			Supplementary Estimates I 2024/2025 - KSHS		
4361000000 COUNTY ASSEMBLY	701,876,015	-	701,876,015	642,494,863	-	642,494,863
4362000000 OFFICE OF GOVERNOR	145,969,165	6,300,000	152,269,165	156,433,728	0	156,433,728
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	-	213,022,344	262,703,653	-	262,703,653
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	146,919,958	426,846,322	573,766,280	242,711,641	441,686,606	684,398,247
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	44,380,814	247,451,634	291,832,448	60,491,463	672,593,415	733,084,878
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	222,260,196	528,807,320	454,995,476	124,825,490	579,820,966
4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	223,388,729	2,028,985,354	2,050,387,845	275,161,899	2,325,549,744
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	56,468,893	355,782,161	412,251,054	61,157,840	659,613,707	720,771,547
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,965,786	413,125,131	525,090,917	222,512,048	401,373,805	623,885,853
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	69,003,947	279,029,493	348,033,440	83,678,021	524,048,680	607,726,701
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	44,836,674	71,997,890	116,834,564	109,027,197	36,354,000	145,381,197
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	317,245,603	41,581,064	358,826,667	360,804,433	11,433,127	372,237,560
4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	-	45,380,222	45,380,222	-	45,380,222
TOTAL VOTED EXPENDITURE ... KShs.	4,009,213,170	2,287,762,620	6,296,975,790	4,752,778,430	3,147,090,729	7,899,869,159

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 4361: COUNTY ASSEMBLY

PART A: Vision

To be a vibrant, model assembly that champions citizen aspirations.

PART B: Mission

To provide transformative citizen representation through legislation and oversight of Public Resources.

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

In the 2023/24 Fiscal Year, the county assembly was allocated Ksh.688, 567,522 for recurrent expenditure.

During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county. During the period the county assembly did not implement any development projects due to limited resources.

During the period under implementation of the budget there was resource constrain on budget allocation on development expenditure which has led to slow implementation of development projects within the assembly.

Major Services/Outputs to be provided in MTEF period 2024/2025 – 2026/2027 and the inputs required

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 2024/25 – 2026/2027 and inputs required are:-

- a) Enactment of laws
- b) Representation

- c) Oversight on utilization of public resources
- d) Capacity building

To implement the above programmes and projects, the Assembly will utilize Kshs. 701,876,015 for recurrent expenditure.

PART D. Programme Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

Part E: Summary of Programme Outputs, Performance Indicators and Targets

Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
Representation		Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
		Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35

		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21	2022/23
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums

		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0507014360 SP 7.1 General administration, planning and support services	405,181,712	389,063,409	(16,118,303)
0507004360 P 7. General administration, planning and support services	405,181,712	389,063,409	(16,118,303)
0508014360 SP 8.1 Legislation and representation	162,973,253	139,710,404	(23,262,849)
0508004360 P 8. Legislation and representation	162,973,253	139,710,404	(23,262,849)
0509014360 SP 9.1 Legislative oversight	133,721,050	113,721,050	(20,000,000)
0509004360 P 9. Legislative oversight	133,721,050	113,721,050	(20,000,000)
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY	701,876,015	642,494,863	-59,381,152

Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)

Economic Classification	FY 2024/2025
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	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	701,876,015	642,494,863	(59,381,152)
Compensation to Employees	362,135,066	357,135,066	(5,000,000)
Use of Goods and Services	309,191,176	259,321,795	(49,869,381)
Current Transfers to Govt. Agencies	6,500,000	2,500,000	(4,000,000)
Other Recurrent	24,049,773	23,538,002	(511,771)
Total Expenditure	701,876,015	642,494,863	(59,381,152)

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0507014360 SP 7.1 General administration, planning and support services			
Current Expenditure	405,181,712	389,063,409	(16,118,303)
Compensation to Employees	294,079,066	294,079,066	-
Use of Goods and Services	80,552,873	68,946,341	(11,606,532)
Current Transfers to Govt. Agencies	6,500,000	2,500,000	(4,000,000)
Other Recurrent	24,049,773	23,538,002	(511,771)
Total Expenditure	405,181,712	389,063,409	(16,118,303)
0507004360 P 7. General administration, planning and support services			
Current Expenditure	405,181,712	389,063,409	(16,118,303)
Compensation to Employees	294,079,066	294,079,066	-
Use of Goods and Services	80,552,873	68,946,341	(11,606,532)
Current Transfers to Govt. Agencies	6,500,000	2,500,000	(4,000,000)
Other Recurrent	24,049,773	23,538,002	(511,771)
Total Expenditure	405,181,712	389,063,409	(16,118,303)
0508014360 SP 8.1 Legislation and representation			
Current Expenditure	162,973,253	139,710,404	(23,262,849)
Compensation to Employees	4,514,400	4,514,400	-
Use of Goods and Services	158,458,853	135,196,004	(23,262,849)
Total Expenditure	162,973,253	139,710,404	(23,262,849)
0508004360 P 8. Legislation and representation			
Current Expenditure	162,973,253	139,710,404	(23,262,849)
Compensation to Employees	4,514,400	4,514,400	-
Use of Goods and Services	158,458,853	135,196,004	(23,262,849)
Total Expenditure	162,973,253	139,710,404	(23,262,849)
0509014360 SP 9.1 Legislative oversight			
Current Expenditure	133,721,050	113,721,050	(20,000,000)
Compensation to Employees	63,541,600	58,541,600	(5,000,000)
Use of Goods and Services	70,179,450	55,179,450	(15,000,000)
Total Expenditure	133,721,050	113,721,050	(20,000,000)
0509004360 P 9. Legislative oversight			
Current Expenditure	133,721,050	113,721,050	(20,000,000)
Compensation to Employees	63,541,600	58,541,600	(5,000,000)
Use of Goods and Services	70,179,450	55,179,450	(15,000,000)
Total Expenditure	133,721,050	113,721,050	(20,000,000)
Total Programmes			
Current Expenditure	701,876,015	642,494,863	(59,381,152)
Compensation to Employees	362,135,066	357,135,066	(5,000,000)

Use of Goods and Services	309,191,176	259,321,795	(49,869,381)
Current Transfers to Govt. Agencies	6,500,000	2,500,000	(4,000,000)
Other Recurrent	24,049,773	23,538,002	(511,771)
Total Expenditure	701,876,015	642,494,863	(59,381,152)

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4361000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	142,462,356	142,462,356	-
	2110200 Basic Wages - Temporary Employees	29,627,088	27,213,164	(2,413,924)
	2110201 Contractual Employees	29,627,088	27,213,164	(2,413,924)
	2110300 Personal Allowance - Paid as Part of Salary	168,671,222	162,085,146	(6,586,076)
	2110301 House Allowance	46,183,351	38,980,668	(7,202,683)
	2110302 Honoraria	30,221,100	30,221,100	-
	2110307 Hardship Allowance	14,458,495	15,769,750	1,311,255
	2110312 Responsibility Allowance	9,828,000	9,828,000	-
	2110314 Transport Allowance	32,635,776	36,857,128	4,221,352
	2110315 Extraneous Allowance	1,020,000	1,080,000	60,000
	2110320 Leave Allowance	1,004,000	1,028,000	24,000
	2110399 Personal Allowances paid - Oth	33,320,500	28,320,500	(5,000,000)
	2110400 Personal Allowances paid as Reimbursements	4,514,400	4,514,400	-
	2110405 Telephone Allowance	4,514,400	4,514,400	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	16,860,000	20,860,000	4,000,000
	2120399 Employer Contributions to Social Security Funds and Schemes	16,860,000	20,860,000	4,000,000
	2210100 Utilities Supplies and Services	2,300,000	2,300,000	-
	2210101 Electricity	1,100,000	1,100,000	-
	2210102 Water and sewerage charges	1,200,000	1,200,000	-
	2210200 Communication, Supplies and Services	1,568,000	1,568,000	-
	2210202 Internet Connections	1,548,000	1,548,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,622,553	63,706,791	(9,915,762)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,649,639	15,649,639	(5,000,000)
	2210302 Accommodation - Domestic Travel	23,108,508	23,108,508	-
	2210303 Daily Subsistence Allowance	26,511,482	21,595,720	(4,915,762)
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	3,352,924	3,352,924	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,000,000	18,915,762	(18,084,238)
	2210401 Travel Costs (airlines, bus, railway, etc.)	23,679,500	14,138,928	(9,540,572)
	2210402 Accommodation	5,320,500	1,026,297	(4,294,203)
	2210403 Daily Subsistence Allowance	8,000,000	3,750,537	(4,249,463)
	2210500 Printing , Advertising and Information Supplies and Services	3,900,000	3,900,000	-
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,700,000	-
	2210700 Training Expenses	15,954,373	12,581,816	(3,372,557)
	2210701 Travel Allowance	8,454,373	6,081,816	(2,372,557)

	2210702 Remuneration of Instructors and Contract Based Training Services	2,000,000	2,000,000	-
	2210704 Hire of Training Facilities and Equipment	1,500,000	1,500,000	-
	2210710 Accommodation Allowance	4,000,000	3,000,000	(1,000,000)
	2210800 Hospitality Supplies and Services	32,673,600	30,673,600	(2,000,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	20,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	9,673,600	7,673,600	(2,000,000)
	2210899 Hospitality Supplies - other (3,000,000	3,000,000	-
	2210900 Insurance Costs	26,500,000	25,559,188	(940,812)
	2210901 Group Personal Insurance	2,000,000	1,893,485	(106,515)
	2210904 Motor Vehicle Insurance	2,500,000	1,665,703	(834,297)
	2210910 Medical Insurance	22,000,000	22,000,000	-
	2211000 Specialised Materials and Supplies	3,000,000	2,997,920	(2,080)
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	2,997,920	(2,080)
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,000,000	-
	2211300 Other Operating Expenses	89,172,650	72,467,650	(16,705,000)
	2211301 Bank Service Commission and Charges	10,000	5,000	(5,000)
	2211305 Contracted Guards and Cleaning Services	4,500,000	4,500,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	1,300,000	(700,000)
	2211310 Contracted Professional Services	2,000,000	1,000,000	(1,000,000)
	2211320 Temporary Committees Expenses	70,179,450	55,179,450	(15,000,000)
	2211325 Constituency Office Expenses	10,483,200	10,483,200	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	7,162,466	1,162,466
	2220101 Maintenance Expenses - Motor Vehicles	5,000,000	6,162,466	1,162,466
	2220105 Routine Maintenance - Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	4,500,000	4,488,602	(11,398)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,500,000	2,495,700	(4,300)
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	994,040	(5,960)
	2220299 Routine Maintenance - Other As	1,000,000	998,862	(1,138)
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,500,000	2,500,000	(4,000,000)
	2620212 Subscription to Platts	6,500,000	2,500,000	(4,000,000)
	2710100 Government Pension and Retirement Benefits	19,173,602	19,173,602	-
	2710102 Gratuity - Civil Servants	19,173,602	19,173,602	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	498,600	(1,400)
	3110902 Purchase of Household and Institutional Appliances	500,000	498,600	(1,400)
	3111000 Purchase of Office Furniture and General Equipment	3,376,171	3,365,800	(10,371)
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-
	3111005 Purchase of Photocopiers	1,000,000	990,000	(10,000)
	3111009 Purchase of other Office Equipment	376,171	375,800	(371)

	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	500,000	(500,000)
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	500,000	(500,000)
	GROSS EXPENDITURE	701,876,015	642,494,863	-59,381,152
	NET EXPENDITURE	701,876,015	642,494,863	-59,381,152

1.2 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 Handing university USA for continued Airlifting of Students Abroad through PEPEA program. Also, the county is partnering with KCB on Wezesha Tujijiri 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

Programme	Objective(s)
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

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
	Communication and Media strategy	No of people reached on online media platforms	150,000	150,000	150,000
Sub Programme: County Executive Services					
	Organization of government business	No. of policies passed	12	12	12
		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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	143,469,165	147,333,728	3,864,563
0501004360 P 1. General administration and support services	143,469,165	147,333,728	3,864,563
0502014360 SP 2.1 Governance	1,500,000	2,100,000	600,000
0502034360 SP 2.3 Disaster management and emergency response	7,300,000	7,800,000	500,000
0502004360 P 2. Open Governance, Transparency and Accountability	8,800,000	9,900,000	1,100,000
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	152,269,165	157,233,728	4,964,563

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	145,969,165	157,233,728	11,264,563
Compensation to Employees	105,206,561	97,326,561	(7,880,000)
Use of Goods and Services	31,271,919	47,516,482	16,244,563
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	9,490,685	10,390,685	900,000
Capital Expenditure	6,300,000	0	(6,300,000)
Other Development	6,300,000	0	(6,300,000)
Total Expenditure	152,269,165	157,233,728	4,964,563

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014360 SP 1.1 General administration and support services			
Current Expenditure	143,469,165	147,333,728	3,864,563
Compensation to Employees	105,206,561	97,326,561	(7,880,000)
Use of Goods and Services	28,771,919	40,516,482	11,744,563
Other Recurrent	9,490,685	9,490,685	-
Total Expenditure	143,469,165	147,333,728	3,864,563
0501004360 P 1. General administration and support services			
Current Expenditure	143,469,165	147,333,728	3,864,563
Compensation to Employees	105,206,561	97,326,561	(7,880,000)
Use of Goods and Services	28,771,919	40,516,482	11,744,563
Other Recurrent	9,490,685	9,490,685	-
Total Expenditure	143,469,165	147,333,728	3,864,563
0502014360 SP 2.1 Governance			
Current Expenditure	1,500,000	2,100,000	600,000
Use of Goods and Services	1,500,000	2,100,000	600,000
Total Expenditure	1,500,000	2,100,000	600,000
0502034360 SP 2.3 Disaster management and emergency response			
Current Expenditure	1,000,000	7,800,000	6,800,000
Use of Goods and Services	1,000,000	4,900,000	3,900,000
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	-	900,000	900,000
Capital Expenditure	6,300,000	0	(6,300,000)
Other Development	6,300,000	0	(6,300,000)
Total Expenditure	7,300,000	7,800,000	500,000
0502004360 P 2. Open Governance, Transparency and Accountability			
Current Expenditure	2,500,000	9,900,000	7,400,000
Use of Goods and Services	2,500,000	7,000,000	4,500,000
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	-	900,000	900,000
Capital Expenditure	6,300,000	0	(6,300,000)
Other Development	6,300,000	0	(6,300,000)
Total Expenditure	8,800,000	9,900,000	1,100,000
Total Programmes			
Current Expenditure	145,969,165	157,233,728	11,264,563
Compensation to Employees	105,206,561	97,326,561	(7,880,000)
Use of Goods and Services	31,271,919	47,516,482	16,244,563
Total Programmes			
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	9,490,685	10,390,685	900,000
Capital Expenditure	6,300,000	0	(6,300,000)
Other Development	6,300,000	0	(6,300,000)
Total Expenditure	152,269,165	157,233,728	4,964,563

PART I: I RECURRENT EXPENDITURE SUMMARY FOR 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	53,013,734	53,013,734	-
	2110101 Basic Salaries - Civil Service	53,013,734	53,013,734	-
	2110200 Basic Wages - Temporary Employees	6,644,327	6,644,327	-
	2110202 Casual Labour - Others	6,644,327	6,644,327	-
	2110300 Personal Allowance - Paid as Part of Salary	36,976,870	31,096,870	(5,880,000)
	2110301 House Allowance	15,672,468	15,672,468	-
	2110307 Hardship Allowance	10,095,000	9,095,000	(1,000,000)
	2110314 Transport Allowance	4,925,400	4,925,400	-
	2110315 Extraneous Allowance	167,999	167,999	-
	2110316 Security Allowance	4,880,000	-	(4,880,000)
	2110320 Leave Allowance	996,003	996,003	-
	2110399 Personal Allowances paid - Oth	240,000	240,000	-
	2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-
	2110405 Telephone Allowance	420,000	420,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,151,630	6,151,630	(2,000,000)
	2120101 Employer Contributions to National Social Security Fund	833,832	833,832	-
	2120102 Employer Contributions to Local Government Security Fund	40,800	40,800	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,712,739	3,712,739	(2,000,000)
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,564,259	1,564,259	-
	2210100 Utilities Supplies and Services	1,100,000	1,100,000	-
	2210101 Electricity	1,000,000	1,000,000	-
	2210102 Water and sewerage charges	100,000	100,000	-
	2210200 Communication, Supplies and Services	30,000	30,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	19,314,563	7,014,563
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	6,426,106	4,426,106
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
	2210303 Daily Subsistence Allowance	3,300,000	4,488,457	1,188,457
	2210309 Field Allowance	2,000,000	2,000,000	-
	2210310 Field Operational Allowance	4,000,000	5,400,000	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210715 Kenya School of Government	200,000	200,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,020,000	2,220,000	200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	820,000	820,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2210805 National Celebrations	200,000	400,000	200,000
	2210900 Insurance Costs	3,500,000	3,500,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	2210910 Medical Insurance	3,300,000	3,300,000	-
	2211100 Office and General Supplies and Services	1,041,919	1,041,919	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,041,919	1,041,919	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,500,000	500,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	500,000
	2211300 Other Operating Expenses	580,000	580,000	-
	2211305 Contracted Guards and Cleaning Services	580,000	580,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	200,000	-
	2710100 Government Pension and Retirement Benefits	8,090,685	8,090,685	-
	2710102 Gratuity - Civil Servants	8,090,685	8,090,685	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	-
	3111001 Purchase of Office Furniture and Fittings	900,000	900,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	GROSS EXPENDITURE	138,319,165	138,153,728	-165,437
	NET EXPENDITURE	138,319,165	138,153,728	-165,437
4362000102 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210800 Hospitality Supplies and Services	1,030,000	1,630,000	600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	30,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,600,000	600,000
	2211100 Office and General Supplies and Services	56,600	56,600	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved	Revised	Amount of
		Estimates	Estimates	increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	56,600	56,600	-
	2211300 Other Operating Expenses	113,400	113,400	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	113,400	113,400	-
	GROSS EXPENDITURE	1,500,000	2,100,000	600,000
	NET EXPENDITURE	1,500,000	2,100,000	600,000
4362000103 Information and Communication	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	GROSS EXPENDITURE	500,000	500,000	-
	NET EXPENDITURE	500,000	500,000	-
4362000100 Office of the Governor	NET EXPENDITURE	140,319,165	140,753,728	434,563
4362000201 Executive Administration	2210200 Communication, Supplies and Services	30,000	30,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	2,600,000	2,300,000
	2210303 Daily Subsistence Allowance	300,000	600,000	300,000
	2210309 Field Allowance	-	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	60,000	60,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	-
	2210800 Hospitality Supplies and Services	300,000	530,000	230,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	530,000	230,000
	2211100 Office and General Supplies and Services	270,000	270,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	270,000	270,000	-
	2211200 Fuel Oil and Lubricants	450,000	450,000	-
	2211201 Refined Fuels and Lubricants for Transport	450,000	450,000	-
	2211300 Other Operating Expenses	90,000	90,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	GROSS EXPENDITURE	2,000,000	4,530,000	2,530,000
	NET EXPENDITURE	2,000,000	4,530,000	2,530,000
4362000200 Executive Administration	NET EXPENDITURE	2,000,000	4,530,000	2,530,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4362000501 Disaster Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	4,700,000	3,900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210310 Field Operational Allowance	500,000	4,400,000	3,900,000
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2640400 Other Current Transfers, Grants and Subsidies	-	2,000,000	2,000,000
	2640402 Donations	-	2,000,000	2,000,000
	2810200 Civil Contingency Reserves	-	900,000	900,000
	2810205 Emergency Fund	-	900,000	900,000
	GROSS EXPENDITURE	1,000,000	7,800,000	6,800,000
	NET EXPENDITURE	1,000,000	7,800,000	6,800,000
4362000500 Disaster Management	NET EXPENDITURE	1,000,000	7,800,000	6,800,000
4362000702 Legal services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	650,000	500,000
	2210303 Daily Subsistence Allowance	150,000	650,000	500,000
	2211300 Other Operating Expenses	1,500,000	2,000,000	500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	2,000,000	500,000
	GROSS EXPENDITURE	1,650,000	2,650,000	1,000,000
	NET EXPENDITURE	1,650,000	2,650,000	1,000,000
4362000703 Enforcement and Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	1,000,000	500,000
	2210310 Field Operational Allowance	500,000	1,000,000	500,000
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	GROSS EXPENDITURE	1,000,000	1,500,000	500,000
	NET EXPENDITURE	1,000,000	1,500,000	500,000
4362000700 County Secretary	NET EXPENDITURE	2,650,000	4,150,000	1,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4362000000 OFFICE OF GOVERNOR	145,969,165	157,233,728	11,264,563

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	200,005,880	200,455,880	450,000
0505004360 P 5. General administration and support services	200,005,880	200,455,880	450,000
0506024360 SP 6.2 Economic Planning & Budgeting	2,112,408	13,701,582	11,589,174
0506034360 SP 6.3 Accounting services	1,529,403	2,969,803	1,440,400
0506044360 SP 6.4 Supply Chain Management	1,228,839	2,151,024	922,185
0506054360 SP 6.5 Revenue Management Services	8,145,814	43,425,364	35,279,550
0506004360 P 6. Financial Management	13,016,464	62,247,773	49,231,309
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	262,703,653	49,681,309

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	213,022,344	262,703,653	49,681,309
Compensation to Employees	196,401,439	193,201,439	(3,200,000)
Use of Goods and Services	14,846,464	56,027,773	41,181,309
Other Recurrent	1,774,441	13,474,441	11,700,000
Total Expenditure	213,022,344	262,703,653	49,681,309

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification
2024/2025 (Ksh)**

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services			
Current Expenditure	200,005,880	200,455,880	450,000
Compensation to Employees	196,401,439	193,201,439	(3,200,000)
Use of Goods and Services	2,080,000	2,730,000	650,000
0505014360 SP 5.1 General administration and support services			
Other Recurrent	1,524,441	4,524,441	3,000,000
Total Expenditure	200,005,880	200,455,880	450,000
0505004360 P 5. General administration and support services			
Current Expenditure	200,005,880	200,455,880	450,000
Compensation to Employees	196,401,439	193,201,439	(3,200,000)
Use of Goods and Services	2,080,000	2,730,000	650,000
Other Recurrent	1,524,441	4,524,441	3,000,000
Total Expenditure	200,005,880	200,455,880	450,000
0506024360 SP 6.2 Economic Planning & Budgeting			
Current Expenditure	2,112,408	13,701,582	11,589,174
Use of Goods and Services	1,962,408	13,451,582	11,489,174
Other Recurrent	150,000	250,000	100,000
Total Expenditure	2,112,408	13,701,582	11,589,174
0506034360 SP 6.3 Accounting services			
Current Expenditure	1,529,403	2,969,803	1,440,400
0506034360 SP 6.3 Accounting services			
Use of Goods and Services	1,529,403	2,969,803	1,440,400
Total Expenditure	1,529,403	2,969,803	1,440,400
0506044360 SP 6.4 Supply Chain Management			
Current Expenditure	1,228,839	2,151,024	922,185
Use of Goods and Services	1,228,839	1,951,024	722,185
Other Recurrent	-	200,000	200,000
Total Expenditure	1,228,839	2,151,024	922,185
0506054360 SP 6.5 Revenue Management Services			
Current Expenditure	8,145,814	43,425,364	35,279,550
Use of Goods and Services	8,045,814	34,925,364	26,879,550
Other Recurrent	100,000	8,500,000	8,400,000
Total Expenditure	8,145,814	43,425,364	35,279,550
0506004360 P 6. Financial Management			
Current Expenditure	13,016,464	62,247,773	49,231,309
Use of Goods and Services	12,766,464	53,297,773	40,531,309
0506004360 P 6. Financial Management			
Other Recurrent	250,000	8,950,000	8,700,000
Total Expenditure	13,016,464	62,247,773	49,231,309
Total Programmes			
Current Expenditure	213,022,344	262,703,653	49,681,309
Compensation to Employees	196,401,439	193,201,439	(3,200,000)
Use of Goods and Services	14,846,464	56,027,773	41,181,309
Other Recurrent	1,774,441	13,474,441	11,700,000
Total Expenditure	213,022,344	262,703,653	49,681,309

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2023/2024

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	111,601,998	110,101,998	(1,500,000)
	2110101 Basic Salaries - Civil Service	111,601,998	110,101,998	(1,500,000)
	2110300 Personal Allowance - Paid as Part of Salary	77,969,128	76,269,128	(1,700,000)
	2110301 House Allowance	24,079,008	22,379,008	(1,700,000)
	2110307 Hardship Allowance	19,442,400	19,442,400	-
	2110314 Transport Allowance	12,727,720	12,727,720	-
	2110320 Leave Allowance	21,720,000	21,720,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,710,313	6,710,313	-
	2120101 Employer Contributions to National Social Security Fund	1,612,080	1,612,080	-
	2120102 Employer Contributions to Local Government Security Fund	5,098,233	5,098,233	-
	2210100 Utilities Supplies and Services	20,000	20,000	-
	2210101 Electricity	20,000	20,000	-
	2210200 Communication, Supplies and Services	10,000	10,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	690,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	290,000	290,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210900 Insurance Costs	760,000	860,000	100,000
	2210904 Motor Vehicle Insurance	100,000	200,000	100,000
	2210910 Medical Insurance	660,000	660,000	-
	2211100 Office and General Supplies and Services	200,000	300,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	200,000	100,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	100,000	550,000	450,000

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	100,000	550,000	450,000
	2710100 Government Pension and Retirement Benefits	1,524,441	1,524,441	-
	2710105 Gratuity - Ministers	1,524,441	1,524,441	-
	2810200 Civil Contingency Reserves	-	3,000,000	3,000,000
	2810205 Emergency Fund	-	3,000,000	3,000,000
	GROSS EXPENDITURE	200,005,880	200,455,880	450,000
	NET EXPENDITURE	200,005,880	200,455,880	450,000
4363000100 Finance and Planning	NET EXPENDITURE	200,005,880	200,455,880	450,000
4363000201 Economic Planning and Budget	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,010,879	5,700,053	4,689,174
	2210302 Accommodation - Domestic Travel	250,000	753,000	503,000
	2210303 Daily Subsistence Allowance	760,879	1,947,053	1,186,174
	2210310 Field Operational Allowance	-	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	1,900,000	1,800,000
	2210502 Publishing and Printing Services	100,000	1,900,000	1,800,000
	2210800 Hospitality Supplies and Services	492,529	5,392,529	4,900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	492,529	2,592,529	2,100,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,800,000	2,800,000
	2211100 Office and General Supplies and Services	299,000	399,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	229,000	229,000	-
	2211102 Supplies and Accessories for Computers and Printers	70,000	170,000	100,000
	2211300 Other Operating Expenses	60,000	60,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	250,000	100,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	250,000	100,000
	GROSS EXPENDITURE	2,112,408	13,701,582	11,589,174
	NET EXPENDITURE	2,112,408	13,701,582	11,589,174
4363000200 Economic Planning and Budget	NET EXPENDITURE	2,112,408	13,701,582	11,589,174
4363000403 Accounting Services	2210100 Utilities Supplies and Services	50,000	50,000	-
	2210101 Electricity	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	2,090,400	1,390,400
	2210302 Accommodation - Domestic Travel	500,000	550,400	50,400
	2210303 Daily Subsistence Allowance	200,000	1,540,000	1,340,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210800 Hospitality Supplies and Services	200,000	250,000	50,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	250,000	50,000
	2211100 Office and General Supplies and Services	319,403	319,403	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	119,403	119,403	-
	2211300 Other Operating Expenses	160,000	160,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	160,000	160,000	-
	GROSS EXPENDITURE	1,529,403	2,969,803	1,440,400
	NET EXPENDITURE	1,529,403	2,969,803	1,440,400
4363000400 Accounting	NET EXPENDITURE	1,529,403	2,969,803	1,440,400
4363000901 Revenue Management	2210100 Utilities Supplies and Services	50,000	50,000	-
	2210101 Electricity	50,000	50,000	-
	2210200 Communication, Supplies and Services	250,000	250,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	6,950,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,500,000	500,000
	2210310 Field Operational Allowance	350,000	4,850,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	500,000	100,000
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210599 Printing, Advertising - Other	200,000	300,000	100,000
	2210700 Training Expenses	480,000	730,000	250,000
	2210715 Kenya School of Government	380,000	630,000	250,000
	2210799 Training Expenses - Other (Bud	100,000	100,000	-
	2210800 Hospitality Supplies and Services	350,000	350,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2210900 Insurance Costs	50,000	350,000	300,000
	2210904 Motor Vehicle Insurance	50,000	350,000	300,000
	2211000 Specialised Materials and Supplies	500,000	1,000,000	500,000

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved	Revised	Amount of
		Estimates	Estimates	increase or decrease
		KShs.	KShs.	KShs.
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	1,000,000	500,000
	2211100 Office and General Supplies and Services	400,000	718,550	318,550
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	518,550	318,550
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,600,000	600,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,600,000	600,000
	2211300 Other Operating Expenses	33,600	33,600	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	33,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	954,000	554,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	954,000	554,000
	2220200 Routine Maintenance - Other Assets	2,182,214	21,439,214	19,257,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	182,214	582,214	400,000
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	20,857,000	18,857,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,400,000	8,400,000
	3110701 Purchase of Motor Vehicles	-	8,400,000	8,400,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	GROSS EXPENDITURE	8,145,814	43,425,364	35,279,550
	NET EXPENDITURE	8,145,814	43,425,364	35,279,550
4363000900 Revenue	NET EXPENDITURE	8,145,814	43,425,364	35,279,550
4363001001 Supply Chain Management	2210200 Communication, Supplies and Services	70,000	400,000	330,000
	2210202 Internet Connections	70,000	400,000	330,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,000	245,000	-
	2210302 Accommodation - Domestic Travel	245,000	245,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	142,185	42,185
	2210599 Printing, Advertising - Other	100,000	142,185	42,185
	2210700 Training Expenses	100,000	100,000	-
	2210715 Kenya School of Government	100,000	100,000	-
	2210800 Hospitality Supplies and Services	188,678	338,678	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	188,678	338,678	150,000

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	207,000	407,000	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	207,000	407,000	200,000
	2211200 Fuel Oil and Lubricants	69,000	69,000	-
	2211201 Refined Fuels and Lubricants for Transport	69,000	69,000	-
	2211300 Other Operating Expenses	249,161	249,161	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000	-
	2211399 Other Operating Expenses - Oth	129,161	129,161	-
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	200,000	200,000
	GROSS EXPENDITURE	1,228,839	2,151,024	922,185
	NET EXPENDITURE	1,228,839	2,151,024	922,185
4363001000 Supply Chain Management	NET EXPENDITURE	1,228,839	2,151,024	922,185
	TOTAL NET EXPENDITURE FOR VOTE 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	262,703,653	49,681,309

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 and Civic Education	Accountability Mechanisms	No. of accountability forums held	2	2	2
		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

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
		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	SPI. 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
	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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
	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
		Publicity	No of calls handled and processed at the call centre	10,000	15,000	20,000
			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, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	279,745,603	323,304,433	43,558,830
0101004360 P1. General administration and support services	279,745,603	323,304,433	43,558,830
0503014360 SP 3.1 General administration and support services	37,500,000	37,500,000	-
0503004360 P 3. General administration and support services	37,500,000	37,500,000	-
0514044360 SP14.4 County Administration	32,281,064	-	(32,281,064)
0514004360 P14. County Administration and Devolution	32,281,064	-	(32,281,064)
0515014360 SP15.1 ICT services	300,000	11,433,127	11,133,127
0515024360 SP15.2 Human Resource Management	9,000,000	-	(9,000,000)
0515004360 P15. Public Service, Communication, ICT and Corporate Affairs	9,300,000	11,433,127	2,133,127
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	358,826,667	372,237,560	13,410,893

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	317,245,603	360,804,433	43,558,830
Compensation to Employees	269,618,357	271,966,973	2,348,616
Use of Goods and Services	41,651,148	82,582,212	40,931,064
Other Recurrent	5,976,098	6,255,248	279,150
Capital Expenditure	41,581,064	11,433,127	(30,147,937)
Acquisition of Non-Financial Assets	3,587,343	11,433,127	7,845,784
Other Development	37,993,721	0	(37,993,721)
Total Expenditure	358,826,667	372,237,560	13,410,893

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

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services			
Current Expenditure	279,745,603	323,304,433	43,558,830
Compensation to Employees	269,618,357	271,966,973	2,348,616
Use of Goods and Services	4,151,148	45,082,212	40,931,064
Other Recurrent	5,976,098	6,255,248	279,150
Total Expenditure	279,745,603	323,304,433	43,558,830
0101004360 P1. General administration and support services			
Current Expenditure	279,745,603	323,304,433	43,558,830
Compensation to Employees	269,618,357	271,966,973	2,348,616
Use of Goods and Services	4,151,148	45,082,212	40,931,064
Other Recurrent	5,976,098	6,255,248	279,150
Total Expenditure	279,745,603	323,304,433	43,558,830
0503014360 SP 3.1 General administration and support services			
Current Expenditure	37,500,000	37,500,000	-
Use of Goods and Services	37,500,000	37,500,000	-
Total Expenditure	37,500,000	37,500,000	-
0503004360 P 3. General administration and support services			
Current Expenditure	37,500,000	37,500,000	-
Use of Goods and Services	37,500,000	37,500,000	-
Total Expenditure	37,500,000	37,500,000	-
0514044360 SP14.4 County Administration			
Capital Expenditure	32,281,064	0	(32,281,064)
Acquisition of Non-Financial Assets	2,687,343	0	(2,687,343)
Other Development	29,593,721	0	(29,593,721)
Total Expenditure	32,281,064	0	(32,281,064)
0514004360 P14. County Administration and Devolution			
Capital Expenditure	32,281,064	0	(32,281,064)
Acquisition of Non-Financial Assets	2,687,343	0	(2,687,343)
Other Development	29,593,721	0	(29,593,721)
Total Expenditure	32,281,064	0	(32,281,064)
0515014360 SP15.1 ICT services			
0515014360 SP15.1 ICT services			
Capital Expenditure	300,000	11,433,127	11,133,127
Acquisition of Non-Financial Assets	100,000	11,433,127	11,333,127
Other Development	200,000	0	(200,000)
Total Expenditure	300,000	11,433,127	11,133,127
0515024360 SP15.2 Human Resource Management			
Capital Expenditure	9,000,000	0	(9,000,000)
Acquisition of Non-Financial Assets	800,000	0	(800,000)
Other Development	8,200,000	0	(8,200,000)
Total Expenditure	9,000,000	0	(9,000,000)
0515004360 P15. Public Service, Communication, ICT and Corporate Affairs			
Capital Expenditure	9,300,000	11,433,127	2,133,127
Acquisition of Non-Financial Assets	900,000	11,433,127	10,533,127
Other Development	8,400,000	0	(8,400,000)
Total Expenditure	9,300,000	11,433,127	2,133,127
Total Programmes			
Current Expenditure	317,245,603	360,804,433	43,558,830
Compensation to Employees	269,618,357	271,966,973	2,348,616

	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Use of Goods and Services	41,651,148	82,582,212	40,931,064
Other Recurrent	5,976,098	6,255,248	279,150
Capital Expenditure	41,581,064	11,433,127	(30,147,937)
Acquisition of Non-Financial Assets	3,587,343	11,433,127	7,845,784
Other Development	37,993,721	0	(37,993,721)
Total Expenditure	358,826,667	372,237,560	13,410,893

PART I: II RECURRENT EXPENDITURE SUMMARY 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4373000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	74,604,107	73,152,723	(1,451,384)
	2110200 Basic Wages - Temporary Employees	-	2,800,000	2,800,000
	2110201 Contractual Employees	-	2,800,000	2,800,000
	2110300 Personal Allowance - Paid as Part of Salary	40,890,368	40,890,368	-
	2110301 House Allowance	16,213,968	16,213,968	-
	2110307 Hardship Allowance	15,530,400	15,530,400	-
	2110314 Transport Allowance	7,848,000	7,848,000	-
	2110315 Extraneous Allowance	36,000	36,000	-
	2110320 Leave Allowance	1,262,000	1,262,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,839,382	13,839,382	-
	2120101 Employer Contributions to National Social Security Fund	1,851,454	1,851,454	-
	2120103 Employer Contribution to Staff Pensions Scheme	11,987,928	11,987,928	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	140,000,000	140,000,000	-
	2120201 Employer Contributions to National Social and Health Insurance Scheme	140,000,000	140,000,000	-
	2210200 Communication, Supplies and Services	232,296	232,296	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	232,296	232,296	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,139,014	2,539,014	1,400,000
	2210303 Daily Subsistence Allowance	1,139,014	1,139,014	-
	2210310 Field Operational Allowance	-	1,400,000	1,400,000
	2210800 Hospitality Supplies and Services	120,500	120,500	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,500	120,500	-
	2210900 Insurance Costs	330,000	330,000	-
	2210901 Group Personal Insurance	330,000	330,000	-
	2211100 Office and General Supplies and Services	336,014	2,836,014	2,500,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	336,014	2,836,014	2,500,000
	2220200 Routine Maintenance - Other Assets	-	1,500,000	1,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,500,000	1,500,000
	2710100 Government Pension and Retirement Benefits	3,315,403	3,315,403	-
	2710102 Gratuity - Civil Servants	2,105,803	2,105,803	-
	2710111 NSSF Pensions	1,209,600	1,209,600	-
	3110300 Refurbishment of Buildings	260,695	260,695	-
	3110302 Refurbishment of Non-Residential Buildings	260,695	260,695	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,679,150	279,150
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,679,150	279,150
	GROSS EXPENDITURE	277,587,779	284,615,545	7,027,766
	NET EXPENDITURE	277,587,779	284,615,545	7,027,766
4373000100 ICT	NET EXPENDITURE	277,587,779	284,615,545	7,027,766
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,915,000	-	(3,915,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,465,000	-	(1,465,000)
	2210303 Daily Subsistence Allowance	2,450,000	-	(2,450,000)
	2210700 Training Expenses	8,137,500	-	(8,137,500)
	2210799 Training Expenses - Other (Bud	8,137,500	-	(8,137,500)
	2210800 Hospitality Supplies and Services	18,947,500	-	(18,947,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	-	(470,000)
	2210802 Boards, Committees, Conferences and Seminars	18,477,500	-	(18,477,500)
	2211300 Other Operating Expenses	6,500,000	-	(6,500,000)
	2211309 Management Fees	4,000,000	-	(4,000,000)
	2211310 Contracted Professional Services	2,500,000	-	(2,500,000)
	GROSS EXPENDITURE	37,500,000	-	-37,500,000
	NET EXPENDITURE	37,500,000	-	-37,500,000
4373000200 Public Service Management	NET EXPENDITURE	37,500,000	-	-37,500,000
4373000301 County Administration	2110200 Basic Wages - Temporary Employees	-	1,000,000	1,000,000
	2110201 Contractual Employees	-	1,000,000	1,000,000
	2110400 Personal Allowances paid as Reimbursements	164,500	164,500	-
	2110405 Telephone Allowance	164,500	164,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,500	36,412,564	35,531,064
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210303 Daily Subsistence Allowance	581,000	581,000	-
	2210310 Field Operational Allowance	200,500	35,731,564	35,531,064
	2210900 Insurance Costs	749,500	749,500	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	89,500	89,500	-
	2211100 Office and General Supplies and Services	162,324	162,324	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	132,324	132,324	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2211201 Refined Fuels and Lubricants for Transport	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	GROSS EXPENDITURE	2,157,824	38,688,888	36,531,064
	NET EXPENDITURE	2,157,824	38,688,888	36,531,064
4373000300 County Administration	NET EXPENDITURE	2,157,824	38,688,888	36,531,064
4373000601 KDSP	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,915,000	3,915,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,465,000	1,465,000
	2210303 Daily Subsistence Allowance	-	2,450,000	2,450,000
	2210700 Training Expenses	-	8,137,500	8,137,500
	2210799 Training Expenses - Other (Bud	-	8,137,500	8,137,500
	2210800 Hospitality Supplies and Services	-	18,947,500	18,947,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	470,000	470,000
	2210802 Boards, Committees, Conferences and Seminars	-	18,477,500	18,477,500
	2211300 Other Operating Expenses	-	6,500,000	6,500,000
	2211309 Management Fees	-	4,000,000	4,000,000
	2211310 Contracted Professional Services	-	2,500,000	2,500,000
	GROSS EXPENDITURE	-	37,500,000	37,500,000
	NET EXPENDITURE	-	37,500,000	37,500,000
4373000600 KDSP	NET EXPENDITURE	-	37,500,000	37,500,000
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	317,245,603	360,804,433	43,558,830

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4373000201 Public Service Management Headquarters	2110200 Basic Wages - Temporary Employees	8,200,000	-	(8,200,000)
	2110201 Contractual Employees	8,200,000	-	(8,200,000)
	2210200 Communication, Supplies and Services	200,000	-	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	-	(200,000)
	3110200 Construction of Building	-	11,000,000	11,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	11,000,000	11,000,000
	3110500 Construction and Civil Works	-	133,127	133,127
	3110504 Other Infrastructure and Civil Works	-	133,127	133,127
	3111000 Purchase of Office Furniture and General Equipment	100,000	-	(100,000)
	3111009 Purchase of other Office Equipment	100,000	-	(100,000)
	GROSS EXPENDITURE	8,500,000	11,133,127	2,633,127
	NET EXPENDITURE	8,500,000	11,133,127	2,633,127
	4373000200 Public Service Management	NET EXPENDITURE	8,500,000	11,133,127
4373000301 County Administration	2110200 Basic Wages - Temporary Employees	900,000	-	(900,000)
	2110201 Contractual Employees	900,000	-	(900,000)
	2210100 Utilities Supplies and Services	300,000	-	(300,000)
	2210101 Electricity	300,000	-	(300,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,393,721	-	(28,393,721)
	2210309 Field Allowance	66,000	-	(66,000)
	2210310 Field Operational Allowance	28,327,721	-	(28,327,721)
	3110300 Refurbishment of Buildings	300,000	300,000	-
	3110301 Refurbishment of Residential Buildings	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,187,343	-	(3,187,343)
	3111009 Purchase of other Office Equipment	3,187,343	-	(3,187,343)
	GROSS EXPENDITURE	33,081,064	300,000	(32,781,064)
	NET EXPENDITURE	33,081,064	300,000	(32,781,064)
4373000300 County Administration	NET EXPENDITURE	33,081,064	300,000	(32,781,064)
	TOTAL NET EXPENDITURE FOR VOTE			
	4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	41,581,064	11,433,127	-30,147,937

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
3110301	County Administration and Devolution	County Administration	Renovation of Ward Office	300,000	Moiben/Kuserwo
3110202	Public Service, Communication, ICT and Corporate Affairs	ICT services	ICT Centre	11,000,000	County
3110504	County Administration and Devolution	County Administration	Completion of Office	133,127	Sengwer
Grand Total				11,433,127	

1.5 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

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014360 SP 1.1 General administration and support services	45,380,222	45,380,222	-
0501004360 P 1. General administration and support services	45,380,222	45,380,222	-
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	45,380,222	-

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	45,380,222	45,380,222	-
Compensation to Employees	37,110,577	33,990,728	(3,119,849)
Use of Goods and Services	6,488,069	9,607,918	3,119,849
Other Recurrent	1,781,576	1,781,576	-
Total Expenditure	45,380,222	45,380,222	-

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services			
Current Expenditure	45,380,222	45,380,222	-
Compensation to Employees	37,110,577	33,990,728	(3,119,849)
Use of Goods and Services	6,488,069	9,607,918	3,119,849
Other Recurrent	1,781,576	1,781,576	-
Total Expenditure	45,380,222	45,380,222	-
0501004360 P 1. General administration and support services			
Current Expenditure	45,380,222	45,380,222	-
Compensation to Employees	37,110,577	33,990,728	(3,119,849)
Use of Goods and Services	6,488,069	9,607,918	3,119,849
Other Recurrent	1,781,576	1,781,576	-
Total Expenditure	45,380,222	45,380,222	-
Total Programmes			
Current Expenditure	45,380,222	45,380,222	-
Compensation to Employees	37,110,577	33,990,728	(3,119,849)
Use of Goods and Services	6,488,069	9,607,918	3,119,849
Other Recurrent	1,781,576	1,781,576	-
Total Expenditure	45,380,222	45,380,222	-

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

ITEM	Approved Estimates	Revised Estimates	Difference
	KShs.	KShs.	KShs.
2110117 Basic Salaries County Executive Service	24,521,455	21,401,606	-3,119,849
2110100 Basic Salaries - Permanent Employees	24,521,455	21,401,606	-3,119,849
2110301 House Allowance	3,953,520	3,953,520	-
2110307 Hardship Allowance	3,372,000	3,372,000	-
2110314 Transport Allowance	2,280,000	2,280,000	-
2110320 Leave Allowance	272,000	272,000	-
2110300 Personal Allowance - Paid as Part of Salary	9,877,520	9,877,520	-
2110405 Telephone Allowance	420,000	420,000	-
2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-
2110000 Wages and Salary Contributions	34,818,975	31,699,126	-3,119,849
2120101 Employer Contributions to National Social Security Fund	191,520	191,520	-
2120102 Employer Contributions to Local Government Security Fund	1,568,772	1,568,772	-
2120103 Employer Contribution to Staff Pensions Scheme	9,600	9,600	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,769,892	1,769,892	-
2120399 Employer Contributions to Social Security Funds and Schemes	521,710	521,710	-
2120300 Employer Contributions to Social Benefit Schemes Outside Government	521,710	521,710	-
2120000 Social Contributions	2,291,602	2,291,602	-
2100000 COMPENSATION OF EMPLOYEES	37,110,577	33,990,728	-3,119,849
2210101 Electricity	100,000	100,000	-
2210102 Water and sewerage charges	60,000	60,000	-
2210100 Utilities Supplies and Services	160,000	160,000	-
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,000	-
2210202 Internet Connections	20,000	20,000	-
2210203 Courier and Postal Services	30,000	30,000	-
2210200 Communication, Supplies and Services	60,000	60,000	-
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,653	770,653	450,000
2210303 Daily Subsistence Allowance	500,000	1,300,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,653	2,070,653	1,250,000
2210502 Publishing and Printing Services	50,000	50,000	-
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	-
2210799 Training Expenses - Other (Bud	237,000	237,000	-
2210700 Training Expenses	237,000	237,000	-
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
2210802 Boards, Committees, Conferences and Seminars	500,000	1,669,849	1,169,849
2210800 Hospitality Supplies and Services	800,000	1,969,849	1,169,849
2210904 Motor Vehicle Insurance	60,000	60,000	-
2210910 Medical Insurance	3,000,000	3,000,000	-
2210900 Insurance Costs	3,060,000	3,060,000	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,416	550,416	-
2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
2211100 Office and General Supplies and Services	700,416	700,416	-
2211201 Refined Fuels and Lubricants for Transport	100,000	600,000	500,000
2211200 Fuel Oil and Lubricants	100,000	600,000	500,000
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-

ITEM	Approved Estimates	Revised Estimates	Difference
	KShs.	KShs.	KShs.
2211310 Contracted Professional Services	250,000	250,000	-
2211300 Other Operating Expenses	400,000	400,000	-
2210000 Goods and Services	6,388,069	9,307,918	2,919,849
2220101 Maintenance Expenses - Motor Vehicles	100,000	300,000	200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	300,000	200,000
2220000 Routine Maintenance	100,000	300,000	200,000
2200000 USE OF GOODS AND SERVICES	6,488,069	9,607,918	3,119,849
2710102 Gratuity - Civil Servants	1,781,576	1,781,576	-
2710100 Government Pension and Retirement Benefits	1,781,576	1,781,576	-
2710000 Social Security Benefits	1,781,576	1,781,576	-
2700000 SOCIAL BENEFITS	1,781,576	1,781,576	-
GROSS EXPENDITURE KShs.	45,380,222	45,380,222	-
Appropriation in Aid			
Net Total for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	45,380,222	-

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
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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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0201014360 SP 1.1 General administration and support services	108,270,888	108,270,888	-
0201004360 P 1. General administration and support services	108,270,888	108,270,888	-
0202024360 SP 2.2 Rural road Works	412,625,131	511,420,067	98,794,936
0202004360 P 2. Road Improvement	412,625,131	511,420,067	98,794,936
0203014360 SP 3.1 Public Works	1,550,000	1,550,000	-
0203004360 P 3. Public works	1,550,000	1,550,000	-
0205014360 SP 5.1 Transport and mechanical Services	2,644,898	2,644,898	-
0205004360 P 5. Transport Services	2,644,898	2,644,898	-
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	525,090,917	623,885,853	98,794,936

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	111,965,786	222,512,048	110,546,262
Compensation to Employees	96,643,485	96,643,485	-
Use of Goods and Services	12,577,049	122,123,311	109,546,262
Other Recurrent	2,745,252	3,745,252	1,000,000
Capital Expenditure	413,125,131	401,373,805	(11,751,326)
Acquisition of Non-Financial Assets	340,216,732	393,386,890	53,170,158
Other Development	72,908,399	7,986,915	(64,921,484)
Total Expenditure	525,090,917	623,885,853	98,794,936

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services			
Current Expenditure	108,270,888	108,270,888	-
Compensation to Employees	96,643,485	96,643,485	-
Use of Goods and Services	8,882,151	8,882,151	-
Other Recurrent	2,745,252	2,745,252	-
Total Expenditure	108,270,888	108,270,888	-
0201004360 P 1. General administration and support services			
Current Expenditure	108,270,888	108,270,888	-
Compensation to Employees	96,643,485	96,643,485	-
Use of Goods and Services	8,882,151	8,882,151	-
Other Recurrent	2,745,252	2,745,252	-
Total Expenditure	108,270,888	108,270,888	-
0202024360 SP 2.2 Rural road Works			
Current Expenditure	-	110,546,262	110,546,262
Use of Goods and Services	-	109,546,262	109,546,262
Other Recurrent	-	1,000,000	1,000,000
Capital Expenditure	412,625,131	400,873,805	(11,751,326)
Acquisition of Non-Financial Assets	339,716,732	392,886,890	53,170,158
Other Development	72,908,399	7,986,915	(64,921,484)
Total Expenditure	412,625,131	511,420,067	98,794,936
0202004360 P 2. Road Improvement			
Current Expenditure	-	110,546,262	110,546,262
Use of Goods and Services	-	109,546,262	109,546,262
Other Recurrent	-	1,000,000	1,000,000
Capital Expenditure	412,625,131	400,873,805	(11,751,326)
Acquisition of Non-Financial Assets	339,716,732	392,886,890	53,170,158
Other Development	72,908,399	7,986,915	(64,921,484)
Total Expenditure	412,625,131	511,420,067	98,794,936
0203014360 SP 3.1 Public Works			
Current Expenditure	1,050,000	1,050,000	-
Use of Goods and Services	1,050,000	1,050,000	-

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Capital Expenditure	500,000	500,000	-
Acquisition of Non-Financial Assets	500,000	500,000	-
Total Expenditure	1,550,000	1,550,000	-
0203004360 P 3. Public works			
Current Expenditure	1,050,000	1,050,000	-
Use of Goods and Services	1,050,000	1,050,000	-
Capital Expenditure	500,000	500,000	-
Acquisition of Non-Financial Assets	500,000	500,000	-
Total Expenditure	1,550,000	1,550,000	-
0205014360 SP 5.1 Transport and mechanical Services			
Current Expenditure	2,644,898	2,644,898	-
Use of Goods and Services	2,644,898	2,644,898	-
Total Expenditure	2,644,898	2,644,898	-
0205004360 P 5. Transport Services			
Current Expenditure	2,644,898	2,644,898	-
Use of Goods and Services	2,644,898	2,644,898	-
Total Expenditure	2,644,898	2,644,898	-
0200000 Energy, Infrastructure And ICT			
Current Expenditure	111,965,786	222,512,048	110,546,262
Compensation to Employees	96,643,485	96,643,485	-
Use of Goods and Services	12,577,049	122,123,311	109,546,262
Other Recurrent	2,745,252	3,745,252	1,000,000
Capital Expenditure	413,125,131	401,373,805	(11,751,326)
Acquisition of Non-Financial Assets	340,216,732	393,386,890	53,170,158
Other Development	72,908,399	7,986,915	(64,921,484)
Total Expenditure	525,090,917	623,885,853	98,794,936
Total Programmes			
Current Expenditure	111,965,786	222,512,048	110,546,262
Compensation to Employees	96,643,485	96,643,485	-
Use of Goods and Services	12,577,049	122,123,311	109,546,262
Other Recurrent	2,745,252	3,745,252	1,000,000
Capital Expenditure	413,125,131	401,373,805	(11,751,326)
Acquisition of Non-Financial Assets	340,216,732	393,386,890	53,170,158
Other Development	72,908,399	7,986,915	(64,921,484)
Total Expenditure	525,090,917	623,885,853	98,794,936

Part I: REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4369000201 Transport Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2211100 Office and General Supplies and Services	157,849	157,849	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,849	157,849	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	1,087,049	1,087,049	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,087,049	1,087,049	-
	GROSS EXPENDITURE	2,644,898	2,644,898	-
	NET EXPENDITURE	2,644,898	2,644,898	-
4369000200 Transport	NET EXPENDITURE	2,644,898	2,644,898	-
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	54,091,738	54,091,738	-
	2110101 Basic Salaries - Civil Service	54,091,738	54,091,738	-
	2110300 Personal Allowance - Paid as Part of Salary	30,216,835	30,216,835	-
	2110301 House Allowance	11,239,836	11,239,836	-
	2110307 Hardship Allowance	11,379,000	11,379,000	-
	2110314 Transport Allowance	6,396,000	6,396,000	-
	2110315 Extraneous Allowance	108,000	108,000	-
	2110320 Leave Allowance	1,093,999	1,093,999	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,786,889	10,786,889	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,705,461	9,705,461	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,081,428	1,081,428	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,428,023	1,428,023	-
	2120399 Employer Contributions to Social Security Funds and Schemes	1,428,023	1,428,023	-
	2210100 Utilities Supplies and Services	180,000	180,000	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,013,881	45,380,775	40,366,894
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	-
	2210309 Field Allowance	-	12,156,000	12,156,000
	2210310 Field Operational Allowance	3,413,881	31,624,775	28,210,894
	2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	200,000	200,000
	2210700 Training Expenses	1,028,270	2,798,270	1,770,000
	2210715 Kenya School of Government	-	1,270,000	1,270,000
	2210799 Training Expenses - Other (Bud	1,028,270	1,528,270	500,000
	2210800 Hospitality Supplies and Services	500,000	1,500,000	1,000,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,500,000	1,000,000
	2210900 Insurance Costs	1,260,000	1,260,000	-
	2210904 Motor Vehicle Insurance	600,000	600,000	-
	2210910 Medical Insurance	660,000	660,000	-
	2211100 Office and General Supplies and Services	700,000	5,100,000	4,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	2,000,000	1,500,000
	2211102 Supplies and Accessories for Computers and Printers	-	2,900,000	2,900,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	-	53,112,000	53,112,000
	2211201 Refined Fuels and Lubricants for Transport	-	1,500,000	1,500,000
	2211203 Refined Fuels and Lubricants -- Other	-	51,612,000	51,612,000
	2211300 Other Operating Expenses	200,000	700,000	500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	500,000	500,000
	2220200 Routine Maintenance - Other Assets	-	8,197,368	8,197,368
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	8,197,368	8,197,368
	2710100 Government Pension and Retirement Benefits	1,245,252	1,245,252	-
	2710102 Gratuity - Civil Servants	1,245,252	1,245,252	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	2,500,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,500,000	-
	GROSS EXPENDITURE	108,270,888	218,817,150	110,546,262
	NET EXPENDITURE	108,270,888	218,817,150	110,546,262
4369000700 Roads, Transport & Energy	NET EXPENDITURE	108,270,888	218,817,150	110,546,262
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	1,050,000	1,050,000	-
	NET EXPENDITURE	1,050,000	1,050,000	-
4369000800 Public Works	NET EXPENDITURE	1,050,000	1,050,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	111,965,786	222,512,048	110,546,262

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

		FINANCIAL YEAR 2024/2025		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4369000701 Roads and Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,899,368	-	(17,899,368)
	2210309 Field Allowance	4,000,000	-	(4,000,000)
	2210310 Field Operational Allowance	13,899,368	-	(13,899,368)
	2211200 Fuel Oil and Lubricants	42,300,000	-	(42,300,000)
	2211203 Refined Fuels and Lubricants -- Other	42,300,000	-	(42,300,000)
	2220200 Routine Maintenance - Other Assets	12,709,031	7,986,915	(4,722,116)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	12,709,031	7,986,915	(4,722,116)
	3110400 Construction of Roads	288,216,732	334,686,890	46,470,158
	3110401 Major Roads	144,618,382	144,441,967	(176,415)
	3110402 Access Roads	143,598,350	145,775,540	2,177,190
	3110499 Construction of Roads - Other	-	44,469,383	44,469,383
	3110500 Construction and Civil Works	3,500,000	4,900,000	1,400,000
	3110504 Other Infrastructure and Civil Works	1,000,000	2,000,000	1,000,000
	3110599 Other Infrastructure and Civil Works	2,500,000	2,900,000	400,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	11,300,000	5,300,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,000,000	-
	3110705 Purchase of Trucks and Trailers	-	5,300,000	5,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	42,000,000	-
	3111116 Purchase of Graders	42,000,000	42,000,000	-
	GROSS EXPENDITURE	412,625,131	400,873,805	(11,751,326)
	NET EXPENDITURE	412,625,131	400,873,805	(11,751,326)
	NET EXPENDITURE	412,625,131	400,873,805	(11,751,326)
4369000700 Roads, Transport & Energy	3110500 Construction and Civil Works	500,000	500,000	-
	3110599 Other Infrastructure and Civil Works	500,000	500,000	-
	GROSS EXPENDITURE	500,000	500,000	-
	NET EXPENDITURE	500,000	500,000	-
4369000800 Public Works	NET EXPENDITURE	500,000	500,000	-
	TOTAL NET EXPENDITURE	413,125,131	401,373,805	-11,751,326

FY 2024/25 ANNUAL DEVELOPMENT PLAN PROJECTS

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110599	Roads Improvement	Rural Roads Improvement	installation of pump	Completion of roads	900,000	Moiben/Kuserwo
3110599	Roads Improvement	Rural Roads Improvement	FUEL WARD PUMP	Maintenance	2,000,000	Cherangany/ Chebororwa
3110402	Roads Improvement	Rural Roads Improvement	Chepsigor-Kaparagon road	Grading and Murraming	1,536,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Yatiane-Cherota AIC Road	opening	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sitotwo-Kipkwen road	opening	1,440,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamelil Sublocation Road Maintenance	Opening	352,320	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Tilolwo Road	Continuation of Opening	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Ng'ililei-Mwolomet Road	Opening	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kipsaina-Catholic-Kapturey Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Chepkiting-Kamundia Road	maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Cornershop-Chekeren Road	Grading,Culvert installation and maintenance	768,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Flax sublocation roads	Grading and gravelling	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Samich Sub location opening up new roads	Grading and gravelling	576,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Samich-Chebirei road	Grading and gravelling	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Morionge-Kewamoi- samich-Kapsamich- Chebirei road	Grading and gravelling	576,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Mwen Road	maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Embolot river-Korou Hill- Kamago primary road	maintenance	960,000	Embobut/ Embolot
3110402	Roads Improvement	Rural Roads Improvement	Mungwa-Sambalat	maintenance	3,840,000	Embobut/ Embolot
3110402	Roads Improvement	Rural Roads Improvement	Lemeiywo-Meuno	maintenance	960,000	Embobut/ Embolot
3110402	Roads Improvement	Rural Roads Improvement	WARD ROADS	MAINTENANCE	3,840,000	Embobut/ Embolot
3110402	Roads Improvement	Rural Roads Improvement	WARD ROADS	CULVERTS	1,152,000	Embobut/ Embolot
3110402	Roads Improvement	Rural Roads Improvement	Orgut road	Grading & gravelling	528,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kabulwo – Salaba road	Grading, gravelling & culvert	960,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kapcheptui – Kibendo	Grading & gravelling	2,880,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Orgut-Kabulwo Road	opening and murram	1,920,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kabaldamet-Koit road	grading, culvert, gravelling - sangurur sub location	1,221,627	Endo
3110402	Roads Improvement	Rural Roads Improvement	Kreel-Sarachan-Sesoy Road	Grading, Murraming & Installation of culvert	1,920,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Kapkaneroi Road	Grading, gravelling & culvert	768,000	Kamariny

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110402	Roads Improvement	Rural Roads Improvement	Chepkormet-Kamariny stadium road	Grading, gravelling & culvert	1,152,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Edens-Kipshati- Kamurei-Kamelei	grading and opening	1,152,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapkoi Market Roads	Opening, Grading and Murraming	672,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Malusei- Teazone-Tingo and Bendua road	Opening, Grading and Murraming	576,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapdokta Culverts Kaptildich	Opening, Grading and Murraming	288,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Arise-Karaptuga Road	Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kaptogoch-Kamoiywo rd,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	Opening, Grading, and gravelling	901,180	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Loer-Matasia-Aldoldol Road	Murraming of road	517,180	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Sess-Kimengech-Dam Road	Murraming of road	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kipsaiya-sisiya road	Murraming of road	1,824,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Nerkonoi-kaptoror road	Construction of Culverts	912,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Embo arap boiyo- yatya signpost	Opening and Construction of culverts	864,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Ngogoroi primary road	Murraming of road	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	chepngon-AIC kaplangau	Murraming of road	864,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	cheptuiya kaptarakon road	Grading and sporting	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	West corner road Mugula-koiwopko	Opening & Maintenance	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Msikiti kambiswahili/kapsimatia road	Opening & Maintenance	1,440,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Chelikta Benon road	Murraming	1,632,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Simotwo-Riwo road	Construction of Culverts	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Chemutut-Kapchesewes	Opening and Maintenance	2,208,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kapcherasha-kokwop toposwo-chepchor	Opening and Maintenance	2,784,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Katgok- cheptuiya road koibarak location	Opening of Kipno road	3,840,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kapchesarur Road	Road maintenance	1,440,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Emitei-Kamoi-Kichinjio Road	Road maintenance	1,440,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Cheles Car Wash Road	Road maintenance	1,440,000	Kapsowar

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110402	Roads Improvement	Rural Roads Improvement	Hossen–Maina-Ewaa-Kapcheptekei	Grading,murruming and Culverts	2,349,120	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads	Road maintenance	1,152,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	ward roads	Road maintenance	6,986,915	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Mare Road	Road maintenance	3,840,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Bararket road	Road maintenance	576,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Tebe-Chesupko-Chepyomet Road	Road maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Chesogor Kimono Foot Bridge	Road maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kachelele Lower Road	Road maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kapsee Road	Road maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Sokoyo - Moiben Road	Road maintenance	4,128,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Ngiri'Ngiri' Kacholong Road	Road maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kabai Road	Road maintenance	816,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Chebilat Road	Road maintenance	816,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Upper Kapkao road	Surveying, Heavy Opening, Grading and Opening	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Chebelot K Rono road	Maintenance of ward roads	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Moiben-Jerusalem-Embomus road	Emergency road works	1,248,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Chemetiony Road	Construction of box culverts at Kiptumbes, Kapkeneroi, Embo-Et, Embob-Cheberi and Kipterer	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Ward Culvert	Opening of roads	1,950,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Saramek -Kapchepsar box culvert	Maintenance	3,500,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kipno road	Opening of Kipno road	768,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Sach 4-Kabinin road	Road maintenance	1,056,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Green valley-boundary road	Road maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kimanet-Ainabei road	Road maintenance	1,728,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Silanga-Kombatich road	Road maintenance	768,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Tumo-Kaptumo road	Road maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Bobèche-kiploklok-kaptumet road	Road maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kiptengwer-kapsich road	Road maintenance	1,440,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	AIC kipsaos-kabutui road	Road maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Junction-Kipchorwa-Kaptumek road	Road maintenance	1,392,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Tulwet-Kapkok road	Road maintenance	960,000	Metkei

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110402	Roads Improvement	Rural Roads Improvement	Chebusie-Tugumoi road	Road maintenance	768,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapcheplong road	Road maintenance	912,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Arasiet-Chemaech road	Road maintenance	1,152,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	2,880,000	Moiben/Kuserwo
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads	maintenance of ward roads	880,924	Moiben/Kuserwo
3110402	Roads Improvement	Rural Roads Improvement	Construction of box culverts	Construction of box culverts at Kiptumbes, Kapkeneroi, Embo-Et, Embob-Cheberi and Kipterer	4,875,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Kaphigas-kokwokoi-kokwomosowo	Opening of roads	960,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Keituren road	Gabions and Grading	480,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Construction of Embokasan bridge		3,300,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Chinese dip-Kingwal primary-Pen road	Box culvert, grading and murraming	2,412,500	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kapchelimo box culvert	Construction	588,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kaptapkiting box culvert	Construction	2,450,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kipchebit box culvert	Construction	2,450,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads	Murrumng	2,450,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kureswo,kapkiyo,embel	Rock Blasting	1,920,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kapkener Culvert	Construction	240,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Beb Jebet Culvert	Construction	240,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kapkomoii Drift	Construction	480,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Setano-kaptum	Maintenance of roads	864,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	kabiot kapkesi	opening	1,536,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	bush clearing	2,000,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kipkaa-Kapchebar RD	Murraming/Maintenance	1,104,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Dip-Tubebei RD	Grading/Gravelling/Spot Patching	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Chelebel-Kipchal RD	Opening	480,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	Maintenance	480,000	Tambach
3110504	Roads Improvement	Rural Roads Improvement	Taimel Bridge	Construction	2,000,000	Soy North
3110599	Public Works	Public Works	Kaplele Footpath	Construction of footpath	300,000	Kamariny
3110599	Public Works	Public Works	Kapkoilel Footbridge	Construction of Footbridge	200,000	Tambach
3111116	Roads Improvement	Rural Roads Improvement	Purchase of Grader	Purchase of grader machine	22,000,000	Kabiemit
3111116	Roads Improvement	Rural Roads Improvement	Purchase of Grader	Purchase of grader machine	20,000,000	Tambach
3110401	Roads Improvement	Rural Roads Improvement	Rural Roads Improvement	Maintenance	144,441,967	County
3110599	Roads Improvement	Rural Roads Improvement	Safari Inn- Kabutit-Kapchesarur Road	maintenance	960,000	CHEPKORIO
3110599	Roads Improvement	Rural Roads Improvement	Kapsilong-kisimai	maintenanceCulvert/bridge	3,499,700	EMBOBUT

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110599	Roads Improvement	Rural Roads Improvement	Kamoi- kapshow- kiborioch- tangi-kokwao road	Opening and Maintenance	1,895,200	EMSOO
3110599	Roads Improvement	Rural Roads Improvement	Afya Bora -Kapsoya	Maintenance	960,000	KABIEMIT
3110599	Roads Improvement	Rural Roads Improvement	Mnanda-Boiwech	Maintenance	1,440,000	KABIEMIT
3110599	Roads Improvement	Rural Roads Improvement	Kwembe-Yos road	Grading and Murraming	708,600	KAMARINY
3110599	Roads Improvement	Rural Roads Improvement	Kapchigomet Road	Opening and Maintenance	192,000	KAPCHEMUTWO
3110599	Roads Improvement	Rural Roads Improvement	Road culverts across chebokokwa sub-location roads	Culvert installations	384,000	KAPCHEMUTWO
3110599	Roads Improvement	Rural Roads Improvement	Sakiki– Arise Road	Opening and Maintenance	1,727,750	KAPCHEMUTWO
3110599	Roads Improvement	Rural Roads Improvement	Ewaa Primary-Oseen Secondary-Kapcheptekei	Opening and Maintenance	1,919,900	KAPSOWAR
3110599	Roads Improvement	Rural Roads Improvement	Nerkonoi-kaptek Primary	Opening and Maintenance	1,151,600	KAPSOWAR
3110599	Roads Improvement	Rural Roads Improvement	katkok-kaplain-Kaptabuk	Grading and Murraming and Culvert	959,440	KAPSOWAR
3110599	Roads Improvement	Rural Roads Improvement	mutwo-kapserton - tergecha- orapno	Opening and Maintenance	2,877,300	KAPTARAKWA
3110599	Roads Improvement	Rural Roads Improvement	Singore-Metibelio road	maintenance	959,530	KAPTARAKWA
3110599	Roads Improvement	Rural Roads Improvement	kapkaras road	maintenance	1,435,200	KAPTARAKWA
3110599	Roads Improvement	Rural Roads Improvement	Chebior-kapkomol	maintenance	1,917,300	KAPTARAKWA
3110599	Roads Improvement	Rural Roads Improvement	Kapyego sub location – Tekan – Tirich – Kimowo Road	Opening and Maintenance	2,684,040	KAPYEGO
3110599	Roads Improvement	Rural Roads Improvement	Culverting of Ward Roads	lot 2	1,154,000	LELAN
3110599	Roads Improvement	Rural Roads Improvement	Culverting of Ward Roads	lot3	999,950	LELAN
3110599	Roads Improvement	Rural Roads Improvement	Tabare centre-Kapkut road	Grading & Gravelling, culvert	1,920,000	METKEI
3110599	Roads Improvement	Rural Roads Improvement	Taiya-Kiptengwer – Menjeiwa	Grading & Gravelling, culvert	1,917,400	METKEI
3110599	Roads Improvement	Rural Roads Improvement	embomon-kimuren-kokwokor	bush clearing, grading and gravelling	999,700	SAMBIRIR
3110599	Roads Improvement	Rural Roads Improvement	kipsero- kamakitwa	Maintenance & box culvert	668,650	SENGWER
3110599	Roads Improvement	Rural Roads Improvement	Kapsenetwo-Kapng'ot road	Opening and Maintenance	1,919,000	SOY SOUTH
3110599	Roads Improvement	Rural Roads Improvement	Kakimiti-Lemeiwo Road (box culvert)	Opening and Maintenance	1,919,970	EMBOBUT
3110599	Roads Improvement	Rural Roads Improvement	Karkitony Meli Road	Opening and Maintenance	240,000	KAPCHEMUTWA
3110599	Roads Improvement	Rural Roads Improvement	Kabulwo-Chebilat	maintenance	845,700	EMSOO
3110599	Roads Improvement	Rural Roads Improvement	Kapyego-Kabai	maintenance	480,000	KAPYEGO
3110599	Roads Improvement	Rural Roads Improvement	Chebokokwa drainage	maintenance	967,300	KAPCHEMUTWA
3110599	Roads Improvement	Rural Roads Improvement	steel footbridge at Mogil	construction of steel footbridge at Mogil	999,923	SAMBIRIR

VOTE	PROG	SUB PROG	PROJECT NAME		AMOUNT	WARD
3110599	Roads Improvement	Rural Roads Improvement	purchase of low loader(semi-Trailer)	supply and delivery of lowbed(semi-trailer)	4,700,000	COUNTY
3110599	Roads Improvement	Rural Roads Improvement	fuel pump	installation of fuel pump	400,000	MOIBEN KUSERWO
3110599	Roads Improvement	Rural Roads Improvement	Kipkiring-Kamasia-Upper Road	Opening and Maintenance	960,000	KAPYEGO
3110599	Roads Improvement	Rural Roads Improvement	Kaptilol Village Road	Survey, opening, grading and murraming	960,000	KAPTARAKWA
3110600	Roads Improvement	Rural Roads Improvement	Ward roads	Road maintenance	2,064,000	KAPTARAKWA
3110601	Roads Improvement	Rural Roads Improvement	Kapngáram-Kaptingei-kamorongit road	Opening and Maintenance	1,054,020	Sengwer
3110602	Roads Improvement	Rural Roads Improvement	Chepkerengoi Road	maintenance	2,400,000	Sengwer

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, domestication 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	7	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	200	250	400

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204014360 SP 4.1 Energy	12,862,891	23,189,423	10,326,532
0204004360 P 4. Energy	12,862,891	23,189,423	10,326,532
0401014360 SP 1.1 General administration and support services	56,468,893	58,844,949	2,376,056
0401004360 P 1. General administration and support services	56,468,893	58,844,949	2,376,056
0404014360 SP 4.1 Solid waste management	500,000	200,000	(300,000)
0404004360 P 4. Solid Waste Management	500,000	200,000	(300,000)
0413014360 SP13.1 County Public Land Management	20,450,000	32,050,000	11,600,000
0413024360 SP13.2 Physical Planning	8,550,000	-	(8,550,000)
0413004360 P13. Land Use Management	29,000,000	32,050,000	3,050,000
0415014360 SP15.1 Urban Infrastructure	313,419,270	606,487,175	293,067,905
0415004360 P15. Urban Development	313,419,270	606,487,175	293,067,905
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	412,251,054	720,771,547	308,520,493

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	56,468,893	61,157,840	4,688,947
Compensation to Employees	41,769,956	41,592,822	(177,134)
Use of Goods and Services	13,054,496	17,920,577	4,866,081
Other Recurrent	1,644,441	1,644,441	-
Capital Expenditure	355,782,161	659,613,707	303,831,546
Acquisition of Non-Financial Assets	353,269,270	39,650,000	(313,619,270)
Capital Grants to Govt. Agencies	-	619,963,707	619,963,707
Other Development	2,512,891	0	(2,512,891)
Total Expenditure	412,251,054	720,771,547	308,520,493

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification 2024/2025 (Ksh)

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy			
Current Expenditure	-	2,312,891	2,312,891
Use of Goods and Services	-	2,312,891	2,312,891
Capital Expenditure	12,862,891	20,876,532	8,013,641
Acquisition of Non-Financial Assets	10,850,000	7,400,000	(3,450,000)
Capital Grants to Govt. Agencies	-	13,476,532	13,476,532
Other Development	2,012,891	0	(2,012,891)
Total Expenditure	12,862,891	23,189,423	10,326,532

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204004360 P 4. Energy			
Current Expenditure	-	2,312,891	2,312,891
Use of Goods and Services	-	2,312,891	2,312,891
Capital Expenditure	12,862,891	20,876,532	8,013,641
Acquisition of Non-Financial Assets	10,850,000	7,400,000	(3,450,000)
Capital Grants to Govt. Agencies	-	13,476,532	13,476,532
Other Development	2,012,891	0	(2,012,891)
Total Expenditure	12,862,891	23,189,423	10,326,532
0200000 Energy, Infrastructure And ICT			
Current Expenditure	-	2,312,891	2,312,891
Use of Goods and Services	-	2,312,891	2,312,891
Capital Expenditure	12,862,891	20,876,532	8,013,641
0200000 Energy, Infrastructure And ICT			
Acquisition of Non-Financial Assets	10,850,000	7,400,000	(3,450,000)
Capital Grants to Govt. Agencies	-	13,476,532	13,476,532
Other Development	2,012,891	0	(2,012,891)
Total Expenditure	12,862,891	23,189,423	10,326,532
0401014360 SP 1.1 General administration and support services			
Current Expenditure	56,468,893	58,844,949	2,376,056
Compensation to Employees	41,769,956	41,592,822	(177,134)
Use of Goods and Services	13,054,496	15,607,686	2,553,190
Other Recurrent	1,644,441	1,644,441	-
Total Expenditure	56,468,893	58,844,949	2,376,056
0401004360 P 1. General administration and support services			
Current Expenditure	56,468,893	58,844,949	2,376,056
Compensation to Employees	41,769,956	41,592,822	(177,134)
Use of Goods and Services	13,054,496	15,607,686	2,553,190
Other Recurrent	1,644,441	1,644,441	-
Total Expenditure	56,468,893	58,844,949	2,376,056
0404014360 SP 4.1 Solid waste management			
Capital Expenditure	500,000	200,000	(300,000)
Acquisition of Non-Financial Assets	-	200,000	200,000
Other Development	500,000	0	(500,000)
Total Expenditure	500,000	200,000	(300,000)
0404004360 P 4. Solid Waste Management			
Capital Expenditure	500,000	200,000	(300,000)
Acquisition of Non-Financial Assets	-	200,000	200,000
Other Development	500,000	0	(500,000)
Total Expenditure	500,000	200,000	(300,000)
0413014360 SP13.1 County Public Land Management			
Capital Expenditure	20,450,000	32,050,000	11,600,000
Acquisition of Non-Financial Assets	20,450,000	32,050,000	11,600,000
Total Expenditure	20,450,000	32,050,000	11,600,000
0413024360 SP13.2 Physical Planning			
Capital Expenditure	8,550,000	0	(8,550,000)
Acquisition of Non-Financial Assets	8,550,000	0	(8,550,000)
Total Expenditure	8,550,000	0	(8,550,000)
0413004360 P13. Land Use Management			
Capital Expenditure	29,000,000	32,050,000	3,050,000
Acquisition of Non-Financial Assets	29,000,000	32,050,000	3,050,000

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	29,000,000	32,050,000	3,050,000
0415014360 SP15.1 Urban Infrastructure			
Capital Expenditure	313,419,270	606,487,175	293,067,905
0415014360 SP15.1 Urban Infrastructure			
Acquisition of Non-Financial Assets	313,419,270	0	(313,419,270)
Capital Grants to Govt. Agencies	-	606,487,175	606,487,175
Total Expenditure	313,419,270	606,487,175	293,067,905
0415004360 P15. Urban Development			
Capital Expenditure	313,419,270	606,487,175	293,067,905
Acquisition of Non-Financial Assets	313,419,270	0	(313,419,270)
Capital Grants to Govt. Agencies	-	606,487,175	606,487,175
Total Expenditure	313,419,270	606,487,175	293,067,905
0400000 Health			
Current Expenditure	56,468,893	58,844,949	2,376,056
Compensation to Employees	41,769,956	41,592,822	(177,134)
Use of Goods and Services	13,054,496	15,607,686	2,553,190
Other Recurrent	1,644,441	1,644,441	-
Capital Expenditure	342,919,270	638,737,175	295,817,905
Acquisition of Non-Financial Assets	342,419,270	32,250,000	(310,169,270)
Capital Grants to Govt. Agencies	-	606,487,175	606,487,175
Other Development	500,000	0	(500,000)
Total Expenditure	399,388,163	697,582,124	298,193,961
Total Programmes			
Current Expenditure	56,468,893	61,157,840	4,688,947
Compensation to Employees	41,769,956	41,592,822	(177,134)
Use of Goods and Services	13,054,496	17,920,577	4,866,081
Other Recurrent	1,644,441	1,644,441	-
Capital Expenditure	355,782,161	659,613,707	303,831,546
Acquisition of Non-Financial Assets	353,269,270	39,650,000	(313,619,270)
Capital Grants to Govt. Agencies	-	619,963,707	619,963,707
Other Development	2,512,891	0	(2,512,891)
Total Expenditure	412,251,054	720,771,547	308,520,493

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000802 Item Municipality	2110100 Basic Salaries - Permanent Employees	6,770,280	6,893,146	122,866
	2110101 Basic Salaries - Civil Service	6,770,280	6,893,146	122,866
	2110200 Basic Wages - Temporary Employees	14,030,385	14,030,385	-
	2110202 Casual Labour - Others	14,030,385	14,030,385	-
	2110300 Personal Allowance - Paid as Part of Salary	3,589,500	3,589,500	-
	2110301 House Allowance	1,322,700	1,322,700	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved	Revised	Amount
		Estimates	Estimates	of increase or decrease
		KShs.	KShs.	KShs.
	2110307 Hardship Allowance	1,330,800	1,330,800	-
	2110314 Transport Allowance	804,000	804,000	-
	2110320 Leave Allowance	132,000	132,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,011,456	1,011,456	-
	2120101 Employer Contributions to National Social Security Fund	170,640	170,640	-
	2120102 Employer Contributions to Local Government Security Fund	840,816	840,816	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	164,397	164,397	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	9,000	9,000	-
	2120399 Employer Contributions to Social Security Funds and Schemes	155,397	155,397	-
	2210100 Utilities Supplies and Services	5,050,000	5,050,000	-
	2210101 Electricity	5,050,000	5,050,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	104,400	104,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	104,400	104,400
	2210800 Hospitality Supplies and Services	385,000	385,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	35,000	-
	2210809 Board Allowance	350,000	350,000	-
	2210900 Insurance Costs	530,000	1,170,000	640,000
	2210901 Group Personal Insurance	330,000	330,000	-
	2210904 Motor Vehicle Insurance	200,000	840,000	640,000
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211029 Purchase of Safety Gear	500,000	500,000	-
	2211100 Office and General Supplies and Services	45,000	45,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	25,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	2211200 Fuel Oil and Lubricants	1,747,851	2,254,671	506,820
	2211201 Refined Fuels and Lubricants for Transport	1,747,851	2,254,671	506,820
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,304,692	2,106,662	801,970
	2220101 Maintenance Expenses - Motor Vehicles	700,000	1,215,000	515,000
	2220105 Routine Maintenance - Vehicles	604,692	891,662	286,970
	3111000 Purchase of Office Furniture and General Equipment	120,000	120,000	-
	3111001 Purchase of Office Furniture and Fittings	120,000	120,000	-
	GROSS EXPENDITURE	35,248,561	37,424,617	2,176,056

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved	Revised	Amount
		Estimates	Estimates	of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	35,248,561	37,424,617	2,176,056
4368000803 Lands, Physical Planning and Urban Development	2110100 Basic Salaries - Permanent Employees	10,206,902	9,906,902	(300,000)
	2110101 Basic Salaries - Civil Service	10,206,902	9,906,902	(300,000)
	2110300 Personal Allowance - Paid as Part of Salary	4,893,800	4,893,800	-
	2110301 House Allowance	2,454,600	2,454,600	-
	2110307 Hardship Allowance	1,369,200	1,369,200	-
	2110314 Transport Allowance	672,000	672,000	-
	2110320 Leave Allowance	158,000	158,000	-
	2110399 Personal Allowances paid - Oth	240,000	240,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	758,034	758,034	-
	2120101 Employer Contributions to National Social Security Fund	103,680	103,680	-
	2120102 Employer Contributions to Local Government Security Fund	654,354	654,354	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	225,202	225,202	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	4,800	4,800	-
	2120399 Employer Contributions to Social Security Funds and Schemes	220,402	220,402	-
	2210100 Utilities Supplies and Services	60,000	2,372,891	2,312,891
	2210101 Electricity	30,000	2,342,891	2,312,891
	2210102 Water and sewerage charges	30,000	30,000	-
	2210200 Communication, Supplies and Services	210,000	210,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	50,000	50,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	700,000	200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-
	2210310 Field Operational Allowance	-	200,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	56,000	-
	2210502 Publishing and Printing Services	56,000	56,000	-
	2210700 Training Expenses	200,000	200,000	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	485,000	785,000	300,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	35,000	-
	2210802 Boards, Committees, Conferences and Seminars	450,000	750,000	300,000
	2210900 Insurance Costs	810,000	810,000	-
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211100 Office and General Supplies and Services	310,953	310,953	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	160,000	160,000	-
	2211102 Supplies and Accessories for Computers and Printers	110,000	110,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,953	40,953	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-
	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	-
	2211300 Other Operating Expenses	60,000	60,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	2710100 Government Pension and Retirement Benefits	1,524,441	1,524,441	-
	2710102 Gratuity - Civil Servants	1,524,441	1,524,441	-
	GROSS EXPENDITURE	21,220,332	23,733,223	2,512,891
	NET EXPENDITURE	21,220,332	23,733,223	2,512,891
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	56,468,893	61,157,840	4,688,947
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	56,468,893	61,157,840	4,688,947

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000101 Physical Planning & Development Headquarters	2210100 Utilities Supplies and Services	2,012,891	-	(2,012,891)
	2210101 Electricity	2,012,891	-	(2,012,891)
	2211000 Specialised Materials and Supplies	500,000	-	(500,000)
	2211031 Specialised Materials - Other	500,000	-	(500,000)
	2640500 Other Capital Grants and Transfers	-	13,476,532	13,476,532
	2640599 Other Capital Grants and Trans	-	13,476,532	13,476,532
	3110200 Construction of Building	-	200,000	200,000
	3110299 Construction of Buildings - Ot	-	200,000	200,000
	3111500 Rehabilitation of Civil Works	10,850,000	7,400,000	(3,450,000)
	3111504 Other Infrastructure and Civil Works	10,850,000	7,400,000	(3,450,000)
4368000100 Physical Planning & Development	GROSS EXPENDITURE	13,362,891	21,076,532	7,713,641
	NET EXPENDITURE	13,362,891	21,076,532	7,713,641
	NET EXPENDITURE	13,362,891	21,076,532	7,713,641
4368000802 Iten Municipality	2640500 Other Capital Grants and Transfers	-	606,487,175	606,487,175
	2640503 Other Capital Grants and Transfers	-	606,487,175	606,487,175
	GROSS EXPENDITURE	-	606,487,175	606,487,175
	NET EXPENDITURE	-	606,487,175	606,487,175
4368000803 Lands, Physical Planning and Urban Development	3110500 Construction and Civil Works	313,419,270	-	(313,419,270)
	3110504 Other Infrastructure and Civil Works	278,419,270	-	(278,419,270)
	3110599 Other Infrastructure and Civil Works	35,000,000	-	(35,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,550,000	-	(8,550,000)
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,550,000	-	(8,550,000)
	3130100 Acquisition of Land	20,450,000	32,050,000	11,600,000
	3130101 Acquisition of Land	20,450,000	32,050,000	11,600,000
	GROSS EXPENDITURE	342,419,270	32,050,000	(310,369,270)
	NET EXPENDITURE	342,419,270	32,050,000	(310,369,270)
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	342,419,270	638,537,175	296,117,905
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	355,782,161	659,613,707	303,831,546

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

Vote	Programme	Sub Programme	Project Name	Project Description	Cost (Kshs.)	Ward
3130101	Land Use Management	County Public Land Management	Lands	Purchase of Land for Arror Market	0	Arror
2640599	Energy	Energy	Arror Ward street lights		900,000	Arror
3111504	Energy	Energy	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	250,000	Chepkorio
3111504	Energy	Energy	Nyaru Streetlights	Street lighting	1,000,000	Chepkorio
3111401	Land Use Management	Physical Planning	Nyaru Physical Planning	Planning of nyaru town	0	Chepkorio
3130101	Land use Management	County Public Land Management	Acquisition of land for ECDE		1,200,000	Cherangany/Chebororwa
3130101	Land use Management	County Public Land Management	Acquisition of Land- for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,003		700,000	Cherangany/Chebororwa
3130101	Land use Management	County Public Land Management	Kipsugut , Magoi, Arar SDA, Rorok ECD Land		300,000	Cherangany/Chebororwa
2640599	Energy	Energy	Cherangany/Chebororwa Ward Centre lighting		500,000	Cherangany/Chebororwa
3111504	Energy	Energy	Ward Street lighting	Installation of streetlights	2,750,000	Cherangany/Chebororwa
2211031	Solid Waste Management	Solid Waste Management	Cherangany/Chebororwa litter bins acquisition		200	Cherangany/Chebororwa
2640503	Urban development	Urban Infrastructure	Kenya Informal Settlement Improvement (KISIP II)		519,029,829	Iten Municipality
2640503	Urban development	Urban Infrastructure	Kenya Urban Support Programme (KUSP) UIG		35,000,000	Iten Municipality
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP (II))		300,291	Iten Municipality
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)		3,970	Iten Municipality
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Programme		1,185	Iten Municipality
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP (II))-Additional		44,200,000	Iten Municipality
3130101	Land use Management	County Public Land Management	Boroko- Cheman Road Compensation		600,000	Embobut/Embolot
3130101	Land Use Management	County Public Land Management	Kipkulot Sports Academy	Acquisition of Land for Sports Academy at Kipkulot	2,250,000	Emsoo

Vote	Programme	Sub Programme	Project Name	Project Description	Cost (Kshs.)	Ward
3130101	Land Use Management	County Public Land Management	Kapkaroi Market	Purchase of land	200,000	Emsoo
3130101	Land Use Management	County Public Land Management	Ng'ang'asa ECD	Purchase of land	700,000	Emsoo
2640599	Energy	Energy	Installation of street lights - a. Sangach-400,000. b. Chechan 200,000. c. Chebilil/lengut- 400,000. d. Kabaldamet/ Barnerli - 300,000. e. Kapkobil- 300,000 f. Liter - 400,003		2,000,000	Endo
2640599	Energy	Energy	Murkutwo Junction Street Lights		500,000	ENDO
2640599	Energy	Energy	Caren Centre Street Lights		500,000	ENDO
3130101	Land use Management	County Public Land Management	Acquisition of Land-Kamagut		800,000	Kamariny
3130101	Land use Management	County Public Land Management	Chesitek cattle dip-Acquisition of Land		800,000	Kamariny
3130101	Land use Management	County Public Land Management	Katalel West Dip - Acquisition of Land		1,700,000	Kamariny
3130101	Land use Management	County Public Land Management	Kapsisi Cattle dip - Acquisition of Land		800,000	Kamariny
3130101	Land use Management	County Public Land Management	Simotwo Cattle dip - Acquisition of Land		500,000	Kamariny
3130101	Land use Management	County Public Land Management	Yokot Dam Water tank land Acquisition		1,000,000	Kamariny
2640599	Energy	Energy	rural -westlands-Kiptabus pry Sach 1 Streetlights installation		179,598	Kamariny
2640599	Energy	Energy	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai		500,000	Kamariny
2640599	Energy	Energy	Kapsisi-Chelingwa Centres streetlights		351,927	KAMARINY
2640599	Energy	Energy	Keelu Resort-Kamariny Sawmill Road Streetlights installation		500,000	KAMARINY
2640599	Energy	Energy	Westlands-Kiptabus Sach 1 Installation		500,000	KAMARINY
3111401	Land Use Management	Physical Planning	Roads Survey and beaconing	Survey works and beaconing for Kaplamai Sub Location roads	100,000	Kamariny
2640599	Energy	Energy	Kobil center, tairi mbili-Streetlights installation		150,000	Kapchemutwa
2640599	Energy	Energy	Iten Sub location street lighting installation		1,000,000	Kapchemutwa

Vote	Programme	Sub Programme	Project Name	Project Description	Cost (Kshs.)	Ward
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
3130101	Land Use Management	County Public Land Management	Kipsaiya dispensary	Purchase of land	1,700,000	Kapsowar
3130101	Land Use Management	County Public Land Management	Chorgogon ECD	Purchase of land	800,000	Kapsowar
2640499	Energy	Energy	Kapsowar Markets lights Repair		90,007	Kapsowar
3111401	Land Use Management	Physical Planning	Sisiya Center Planning	Surveying and physical planning	0	Kapsowar
2211031	Solid Waste Management	Solid Waste Management	Kapsowar Town litter bins		200	KAPSOWAR
3110299	Solid Waste Management	Solid Waste Management	Tarach Waste Disposal site-Kapsowar		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
2211031	Solid Waste Management	Solid Waste Management	Kaptarakwa Trading Centres litter bins		1,500	Kaptarakwa
3111504	Energy	Energy	Kamelei Centre Street lights	Installation of streetlights	100,000	Kapyego
3111401	Land Use Management	Physical Planning	Kapyego Town planning	Planning of Kapyego town	1,300,000	Kapyego
3130101	Land Use Management	County Public Land Management	Purchase of Land for a joint Construction of a Technical Training Institute with West Pokot County at Lelan	Purchase of Land for Construction of a TTI at Lelan	10,000,000	Lelan
2640599	Energy	Energy	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibsebe,Tingabmanuel,Ch emulany,Kapchepsar and Kamasat Street Light installation and Maintenance		2,275,000	Lelan
2640599	Energy	Energy	Tabare centre streetlights installation		900,000	Metkei
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

Vote	Programme	Sub Programme	Project Name	Project Description	Cost (Kshs.)	Ward
3111401	Land Use Management	Physical Planning	Kabaramai,kabelijah & kimno Road Survey and beaconing	Survey & beaconing	100,000	Metkei
3130101	Land use Management	County Public Land Management	Kapchekoisir ECD - Acquisition of Land		1,500,000	Moiben/Kuserwo
3111401	Land Use Management	Physical Planning	Bungwet Centre Physical Planning	Planning of centre	500,000	Moiben/Kuserwo
2640599	Energy	Energy	Chesewew VTC lighting		1,300,000	Sambirir
3111504	Energy	Energy	Major Ward Centres	Installation of Streetlights	0	Sambirir
3130101	Land Use Management	County Public Land Management	Acquisition of Land for Ward Office	Acquisition of Land for Ward Office	0	Sengwer
3130101	Land use Management	County Public Land Management	Kasaon ECD - Acquisition of Land		500,000	Sengwer
3130101	Land use Management	County Public Land Management	Acquisition of land		900,000	Sengwer
2640599	Energy	Energy	Kapterit,Chesubet and Totowa Trading Centre lighting		1,000,000	Sengwer
3111504	Energy	Energy	Streetlights	Installation& repair	1,300,000	Sengwer
3111401	Land Use Management	Physical Planning	Surveying and beaconing of roads	Surveying and beaconing of roads	800,000	Sengwer
2211031	Solid Waste Management	Solid Waste Management	Litter Bins	Acquisition of litter bins	0	Sengwer
3130101	Land use Management	County Public Land Management	Rokocho Market - Acquisition of Land		1,000,000	Soy North
3111401	Land Use Management	Physical Planning	Biretwo Centre	Cadastral survey	1,500,000	Soy North
3130101	Land Use Management	County Public Land Management	Chemoibon	Purchase of land	600,000	Soy South
2640499	Energy	Energy	Soy South Streetlights Repair		330,000	Soy south
3111504	Energy	Energy	Tumeiyo Electricity	Transformer purchase, matching fund with rerec	1,000,000	Soy South
3111504	Energy	Energy	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	1,000,000	Soy South
3111401	Land Use Management	Physical Planning	Chepsirei, TTI, NYS Surveying and planning	Cadastral surveying /planning	1,500,000	Soy South
3130101	Land Use Management	County Public Land Management	Purchase of land for Emkong	Purchase of land	200,000	Tambach
3130101	Land use Management	County Public Land Management	Kapchebar Dispensary Land		800,000	Tambach
3111401	Land Use Management	Physical Planning	Anin Centre Planning	Town Planning	500,000	Tambach

Vote	Programme	Sub Programme	Project Name	Project Description	Cost (Kshs.)	Ward
			TOTAL		659,613,707	

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 such as 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	20	23	30
	Pipeline laid and extended	Km. of pipeline laid and extended	105	118	125
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	31	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	23	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	6	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

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	15	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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	44,380,814	60,491,463	16,110,649
0401004360 P 1. General administration and support services	44,380,814	60,491,463	16,110,649
0409014360 SP 9.1 Water Services	203,101,634	268,512,932	65,411,298
0409004360 P 9. Water Services	203,101,634	268,512,932	65,411,298
0410014360 SP10.1 Environmental Management	500,000	500,000	-
0410004360 P10. Environmental Management	500,000	500,000	-
0411014360 SP11.1 Climate change management	43,850,000	403,580,483	359,730,483
0411004360 P11. Climate Change Management	43,850,000	403,580,483	359,730,483
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	291,832,448	733,084,878	441,252,430

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	44,380,814	60,491,463	16,110,649
Compensation to Employees	38,894,196	35,057,182	(3,837,014)
Use of Goods and Services	3,962,177	21,909,840	17,947,663
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	1,524,441	1,524,441	-

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	247,451,634	672,593,415	425,141,781
Acquisition of Non-Financial Assets	203,601,634	269,012,932	65,411,298
Capital Grants to Govt. Agencies	43,850,000	403,580,483	359,730,483
Total Expenditure	291,832,448	733,084,878	441,252,430

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services			
Current Expenditure	44,380,814	60,491,463	16,110,649
Compensation to Employees	38,894,196	35,057,182	(3,837,014)
Use of Goods and Services	3,962,177	21,909,840	17,947,663
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	1,524,441	1,524,441	-
Total Expenditure	44,380,814	60,491,463	16,110,649
0401004360 P 1. General administration and support services			
Current Expenditure	44,380,814	60,491,463	16,110,649
Compensation to Employees	38,894,196	35,057,182	(3,837,014)
Use of Goods and Services	3,962,177	21,909,840	17,947,663
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	1,524,441	1,524,441	-
Total Expenditure	44,380,814	60,491,463	16,110,649
0409014360 SP 9.1 Water Services			
Capital Expenditure	203,101,634	268,512,932	65,411,298
Acquisition of Non-Financial Assets	203,101,634	268,512,932	65,411,298
Total Expenditure	203,101,634	268,512,932	65,411,298
0409004360 P 9. Water Services			
Capital Expenditure	203,101,634	268,512,932	65,411,298
Acquisition of Non-Financial Assets	203,101,634	268,512,932	65,411,298
Total Expenditure	203,101,634	268,512,932	65,411,298
0410014360 SP10.1 Environmental Management			
Capital Expenditure	500,000	500,000	-
Acquisition of Non-Financial Assets	500,000	500,000	-
Total Expenditure	500,000	500,000	-
0410004360 P10. Environmental Management			
Capital Expenditure	500,000	500,000	-
Acquisition of Non-Financial Assets	500,000	500,000	-
Total Expenditure	500,000	500,000	-
0411014360 SP11.1 Climate change management			
Capital Expenditure	43,850,000	403,580,483	359,730,483
0411014360 SP11.1 Climate change management			
Acquisition of Non-Financial Assets	0	0	-
Capital Grants to Govt. Agencies	43,850,000	403,580,483	359,730,483
Total Expenditure	43,850,000	403,580,483	359,730,483
0411004360 P11. Climate Change Management			
Capital Expenditure	43,850,000	403,580,483	359,730,483

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	0	0	-
Capital Grants to Govt. Agencies	43,850,000	403,580,483	359,730,483
Total Expenditure	43,850,000	403,580,483	359,730,483
0400000 Health			
Current Expenditure	44,380,814	60,491,463	16,110,649
Compensation to Employees	38,894,196	35,057,182	(3,837,014)
Use of Goods and Services	3,962,177	21,909,840	17,947,663
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	1,524,441	1,524,441	-
Capital Expenditure	247,451,634	672,593,415	425,141,781
Acquisition of Non-Financial Assets	203,601,634	269,012,932	65,411,298
Capital Grants to Govt. Agencies	43,850,000	403,580,483	359,730,483
Total Expenditure	291,832,448	733,084,878	441,252,430
Total Programmes			
Current Expenditure	44,380,814	60,491,463	16,110,649
Compensation to Employees	38,894,196	35,057,182	(3,837,014)
Use of Goods and Services	3,962,177	21,909,840	17,947,663
Current Transfers to Govt. Agencies	-	2,000,000	2,000,000
Other Recurrent	1,524,441	1,524,441	-
Capital Expenditure	247,451,634	672,593,415	425,141,781
Acquisition of Non-Financial Assets	203,601,634	269,012,932	65,411,298
Capital Grants to Govt. Agencies	43,850,000	403,580,483	359,730,483
Total Expenditure	291,832,448	733,084,878	441,252,430

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4365000701 Water Headquarters	2110100 Basic Salaries - Permanent Employees	23,209,989	19,172,975	(4,037,014)
	2110101 Basic Salaries - Civil Service	23,209,989	19,172,975	(4,037,014)
	2110200 Basic Wages - Temporary Employees	-	200,000	200,000
	2110202 Casual Labour - Others	-	200,000	200,000
	2110300 Personal Allowance - Paid as Part of Salary	11,844,640	11,844,640	-
	2110301 House Allowance	4,725,840	4,725,840	-
	2110307 Hardship Allowance	4,372,800	4,372,800	-
	2110311 Transfer Allowance	60,000	60,000	-
	2110314 Transport Allowance	2,268,000	2,268,000	-
	2110320 Leave Allowance	418,000	418,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,157,290	3,157,290	-
	2120101 Employer Contributions to National Social Security Fund	276,480	276,480	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120102 Employer Contributions to Local Government Security Fund	2,880,810	2,880,810	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	562,277	562,277	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	21,600	21,600	-
	2120399 Employer Contributions to Social Security Funds and Schemes	540,677	540,677	-
	2210100 Utilities Supplies and Services	132,000	132,000	-
	2210101 Electricity	50,000	50,000	-
	2210102 Water and sewerage charges	82,000	82,000	-
	2210200 Communication, Supplies and Services	160,000	160,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	-
	2210202 Internet Connections	70,000	70,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,177	17,111,970	16,261,793
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,177	300,177	-
	2210302 Accommodation - Domestic Travel	270,000	270,000	-
	2210303 Daily Subsistence Allowance	280,000	280,000	-
	2210310 Field Operational Allowance	-	16,261,793	16,261,793
	2210500 Printing , Advertising and Information Supplies and Services	80,000	80,000	-
	2210502 Publishing and Printing Services	30,000	30,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210700 Training Expenses	40,000	648,620	608,620
	2210715 Kenya School of Government	40,000	648,620	608,620
	2210800 Hospitality Supplies and Services	160,000	360,000	200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	360,000	300,000
	2210802 Boards, Committees, Conferences and Seminars	100,000	-	(100,000)
	2210900 Insurance Costs	860,000	900,250	40,250
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	200,000	240,250	40,250
	2211000 Specialised Materials and Supplies	-	800,000	800,000
	2211031 Specialised Materials - Other	-	800,000	800,000
	2211100 Office and General Supplies and Services	160,000	160,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	30,000	30,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211200 Fuel Oil and Lubricants	1,370,000	1,174,000	(196,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,320,000	1,124,000	(196,000)
	2211299 Fuel Oil and Lubricants - Othe	50,000	50,000	-
	2211300 Other Operating Expenses	50,000	70,000	20,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	70,000	20,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	313,000	213,000
	2220101 Maintenance Expenses - Motor Vehicles	100,000	313,000	213,000
	2640400 Other Current Transfers, Grants and Subsidies	-	2,000,000	2,000,000
	2640499 Other Current Transfers - Othe	-	2,000,000	2,000,000
	2710100 Government Pension and Retirement Benefits	1,524,441	1,524,441	-
	2710102 Gratuity - Civil Servants	1,524,441	1,524,441	-
	GROSS EXPENDITURE	44,380,814	60,491,463	16,110,649
	NET EXPENDITURE	44,380,814	60,491,463	16,110,649
4365000700 Water	NET EXPENDITURE	44,380,814	60,491,463	16,110,649
	TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	44,380,814	60,491,463	16,110,649

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4365000101 Environment and Natural Resources Headquarters	2640400 Other Current Transfers, Grants and Subsidies	43,850,000	46,588,900	2,738,900
	2640499 Other Current Transfers - Othe	43,850,000	46,588,900	2,738,900
	2640500 Other Capital Grants and Transfers	-	356,991,583	356,991,583
	2640599 Other Capital Grants and Trans	-	356,991,583	356,991,583
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	500,000	-
	3111305 Purchase of tree seeds and seedlings	500,000	500,000	-
4365000100 Environment and Natural Resources	GROSS EXPENDITURE	44,350,000	404,080,483	359,730,483
	NET EXPENDITURE	44,350,000	404,080,483	359,730,483
	NET EXPENDITURE	44,350,000	404,080,483	359,730,483
4365000701 Water Headquarters	3110500 Construction and Civil Works	203,101,634	175,460,027	(27,641,607)
	3110502 Water Supplies and Sewerage	203,101,634	175,460,027	(27,641,607)
	3111500 Rehabilitation of Civil Works	-	93,052,905	93,052,905
	3111502 Water Supplies and Sewerage	-	93,052,905	93,052,905
	GROSS EXPENDITURE	203,101,634	268,512,932	65,411,298
	NET EXPENDITURE	203,101,634	268,512,932	65,411,298
4365000700 Water	NET EXPENDITURE	203,101,634	268,512,932	65,411,298

	TOTAL NET EXPENDITURE	247,451,634	672,593,415	425,141,781
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FY 2024/25 APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Environmental Management	Environmental Management	Cherota Sub Location	Purchase of assorted tree seedlings	200,000	Chepkorio
3110502	Environmental Management	Environmental Management	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	100,000	Chepkorio
3110502	Environmental Management	Environmental Management	Chesitek Tree Nursery	Establishment of Tree Nursery	200,000	Kamariny
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	Kapng'etik- Tulinone Dam	intake construction, desilting, pipeline and Solar Equipping	2,998,500	Chepkorio
2640499	Climate Change Management	Climate Change Management	Kondabilet borehole W/P	Installation of solar pump, pipeline extension	1,425,000	Cherangany/ Chebororwa
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	1,500,000	Cherangany/ Chebororwa
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	Climate Change adaptation & mitigation	356,991,583	County
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	Mutus water project	Rehabilitation of intake – fencing and laying of pipes	1,330,000	Emsoo
2640499	Climate Change Management	Climate Change Management	Kibendo – Kapton water project (Singore dam)	Construction of 50m3 tank	1,000,000	Emsoo
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	1,000,000	Endo
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	1,600,000	Kabiemit
2640499	Climate Change Management	Climate Change Management	Climate change adaptation and 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	1,500,000	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	Kabai W/P	Intake and pipeline	1,500,000	Lelan

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
2640499	Climate Change Management	Climate Change Management	Mosongo WP	Intake and pipeline	1,000,000	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	Cheptongei Water project	solar installation and piping	1,900,000	Moiben/Kuserwo
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,000,000	Sambirir
2640499	Climate Change Management	Climate Change Management	Kapcheplim /Kipsetan W/P	Tank and laying of pipes	2,185,000	Sengwer
2640499	Climate Change Management	Climate Change Management	Kolelkel water project	Supply of pipes at Epke	1,425,000	Soy North
2640499	Climate Change Management	Climate Change Management	Climate change adaptation & mitigation	FLoCCA Co- Financing	1,000,000	Soy North
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,500,000	Soy South
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	2,500,000	Tambach
3110502	Water Services	Water Services	Kopus-Kapnyanchar water project	Continuation of existing bed canal	1,045,000	Arror
3110502	Water Services	Water Services	Chebilat W/P	Pipeline repairs	285,000	Arror
3110502	Water Services	Water Services	Sego -Utwo Water Project	Pipeline Extension	1,520,000	Arror
3110502	Water Services	Water Services	Ononoi -Kapchepkok W/P	Pipe laying	760,000	Arror
3110502	Water Services	Water Services	Kongut - Embat W/P	Pipe laying extension	1,520,000	Arror
3110502	Water Services	Water Services	Resim W/P	Pipeline Extension	380,000	Arror
3110502	Water Services	Water Services	Kabarkinam W/p	Construction of water tank	1,140,000	Arror
3110502	Water Services	Water Services	Yatiane Water Project	Construction of Intake	950,000	Chepkorio
3110502	Water Services	Water Services	Kameston Water project	Piping	475,000	Chepkorio
3110502	Water Services	Water Services	Mwen Water Project	piping	1,425,000	Chepkorio
3110502	Water Services	Water Services	Mosongo WP	Maintenance of pipeline	1,425,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kessum WP	Maintenance of pipeline	950,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Koiman WP	Maintenance of pipeline	950,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Sururbei WP	Pipeline Extension	1,425,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Chebai WP	Pipeline Extension	950,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kapkiyai/Kabelio WP	Pipeline distribution	950,000	Cherangany/ Chebororwa

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Water Services	Water Services	Tekwei-kapnuiyai WP	Pipeline distribution	950,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kapseret Borehole W/P	Pipeline distribution	475,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kaptiont/kapngololo WP	Pipeline extension & distribution	950,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Tenden primary/kambi mawe WP	Pipeline extension & distribution	475,000	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Katilit W/P	Maintenance, renovation intake & tank at wewo sub location	475,000	Embobut/ Embolot
3110502	Water Services	Water Services	Kapchebau water project	Renovation of water tank at Korou sub-location	475,000	Embobut/ Embolot
3110502	Water Services	Water Services	Parelach water project	Construction of water tank at kipchumwa sub location	1,425,000	Embobut/ Embolot
3110502	Water Services	Water Services	Kibendo – Kapton water project (Singore dam)	Piping	380,000	Emsoo
3110502	Water Services	Water Services	Mutwo mateny water project	Intake construction, pipe laying – 2’, 6 rolls 1’ of PVC pipes	1,330,000	Emsoo
3110502	Water Services	Water Services	Enow water project – Cheptarit Tilwakel line	Pipe laying of and Cheptarit-Tilwakel	475,000	Emsoo
3110502	Water Services	Water Services	Enow water project - Kapshelei line	Pipe laying of Kapshelei line	855,000	Emsoo
3110502	Water Services	Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	950,000	Endo
3110502	Water Services	Water Services	Shaban Kaptum W/P	Extension of pipeline	950,000	Endo
3110502	Water Services	Water Services	Simotwo water tank W/P	Laying of pipes and purchase of 10,000 liter tank	760,000	Kabiemit
3110502	Water Services	Water Services	Kapsowee W/P	Piping	950,000	Kabiemit
3110502	Water Services	Water Services	Chepsinende W/P	Piping	950,000	Kabiemit
3110502	Water Services	Water Services	KD water project piping & Tank	Laying of pipes and purchase of 10,000 liter tank	1,140,000	Kabiemit
3110502	Water Services	Water Services	Chepketeret Primary School	Drilling of Borehole	2,375,000	Kabiemit
3110502	Water Services	Water Services	Chepkossom Water Project	Drilling of Borehole	2,280,000	Kabiemit
3110502	Water Services	Water Services	Kipiriria Water Pump	Purchase of Water Pump	570,000	Kabiemit
3110502	Water Services	Water Services	Kiptingo Primary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	1,615,000	Kamariny
3110502	Water Services	Water Services	Katalel primary School Borehole W/P	Borehole drilling, solar panel installation and tank construction	1,615,000	Kamariny
3110502	Water Services	Water Services	Muno Pri/ Sec Borehole W/P	Borehole drilling, solar panel installation and tank construction and piping.	3,135,000	Kamariny

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Water Services	Water Services	Kamelilo Borehole Drilling W/P	Borehole drilling, solar panel installation and tank construction and piping.	3,325,000	Kamariny
3110502	Water Services	Water Services	Chesitek pri sch borehole W/P	Solar panel installation and tank construction	1,235,000	Kamariny
3110502	Water Services	Water Services	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kaproron	3,230,000	Kamariny
3110502	Water Services	Water Services	Kapsisi- upper- Kapno Pipeline W/P	pipeline laying to Kapno	855,000	Kamariny
3110502	Water Services	Water Services	Kiptabus Pri Borehole W/P	Borehole drilling, and installation of Hand pump.	665,000	Kamariny
3110502	Water Services	Water Services	Cheberen Borehole	Drilling of borehole and installation of hand pump	665,000	Kamariny
3110502	Water Services	Water Services	Kwalel pipeline extension W/P	pipeline extension to Koibarak- Kapkiga- Chepkongin	570,000	Kamariny
3110502	Water Services	Water Services	Chebonet Pipeline W/P	Completion extension of pipes and pillars for raising water tanks	475,000	Kamariny
3110502	Water Services	Water Services	Logogo Dam	Fencing and Installation of Water Trough and Solar	950,000	Kamariny
3110502	Water Services	Water Services	Kapkatui sub location water projects	Purchase of pipes	950,000	Kapchemutwa
3110502	Water Services	Water Services	Kapsoiyo -Siginwak Water project	Expansion of water intake	511,793	Kapchemutwa
3110502	Water Services	Water Services	Lamaon Water project	Purchase of pipes 1"Rolls	475,000	Kapchemutwa
3110502	Water Services	Water Services	Leketet-Kapchenabei/Yemit Water Project	Purchase of pipes 1"Rolls	475,000	Kapchemutwa
3110502	Water Services	Water Services	Mindililwo Sublocation water projects	Extension of pipes	475,000	Kapchemutwa
3110502	Water Services	Water Services	Kabaigei/kaptebengwo Water project	Intake and pipeline	1,330,000	Kapchemutwa
3110502	Water Services	Water Services	Soiyo East Village water project	Construction of 100M3 masonry tank	950,000	Kapchemutwa
3110502	Water Services	Water Services	Kobil primary school Borehole	Drilling of boreholes	1,425,000	Kapchemutwa
3110502	Water Services	Water Services	Kaporo water project	Renovation of Kaporo water tank	285,000	Kapchemutwa
3110502	Water Services	Water Services	Chebokokwa primary school Borehole	Bore hole drilling, equipping and purchase of pipe at chebokokwa primary school	2,850,000	Kapchemutwa
3110502	Water Services	Water Services	Kapengong water project	Purchase of pipes	380,000	Kapsowar
3110502	Water Services	Water Services	Chemiron water project	Purchase of pipes	380,000	Kapsowar
3110502	Water Services	Water Services	Kapengong water project	Renovating kapengong water tank	475,000	Kapsowar
3110502	Water Services	Water Services	Kebes water project	piping	665,000	Kapsowar
3110502	Water Services	Water Services	Koibaben water project	Repair & maintenance	665,000	Kapsowar
3110502	Water Services	Water Services	Cheptogot water project	Construction of water tank and painting	1,045,000	Kapsowar
3110502	Water Services	Water Services	Kibai- katir yemit water project	intake and piping sangurur sub location	1,140,000	Kapsowar
3110502	Water Services	Water Services	Benon water project	Intake & piping	1,425,000	Kapsowar

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Water Services	Water Services	Torontor W/P		475,000	Kapsowar
3110502	Water Services	Water Services	Ng'ososia-Kaplogoi Water Project	Construction of Water Project	1,425,000	Kaptarakwa
3110502	Water Services	Water Services	Chemwabul and Kiptulos Water Projects	Piping	950,000	Kaptarakwa
3110502	Water Services	Water Services	Kaplogoi W/P	Construction of tank	1,425,000	Kaptarakwa
3110502	Water Services	Water Services	Sergon Water Project	Construction of Water tank	950,000	Kapyego
3110502	Water Services	Water Services	Embo Kimap Kapchoge Water Project	Laying of pipe supply	475,000	Kapyego
3110502	Water Services	Water Services	Kabore Water Project	Pipping water	1,900,000	Kapyego
3110502	Water Services	Water Services	Embo Chebindiki Water Project	Construction of Intake	475,000	Kapyego
3110502	Water Services	Water Services	Water pans	Purchase of Water pans	190,000	Kapyego
3110502	Water Services	Water Services	Stot Water Project	Construction of 40 cubic metres tank	950,000	Kapyego
3110502	Water Services	Water Services	Embo Tendwo Water Project	Construction of Intake and Piping	950,000	Kapyego
3110502	Water Services	Water Services	Kamasia Water Project	Maintenance of pipes	95,000	Kapyego
3110502	Water Services	Water Services	Kaplalang Water Project	Purchase of pipes	950,000	Kapyego
3110502	Water Services	Water Services	Water Harvesting	Purchase of water tanks	95,000	Kapyego
3110502	Water Services	Water Services	Segut Waterpan	Purchase of water pan	190,000	Kapyego
3110502	Water Services	Water Services	Sinta Village Water Project	Construction of intake and piping	475,000	Kapyego
3110502	Water Services	Water Services	Supply of water pipes	Supply of water pipes	1,995,000	Kapyego
3110502	Water Services	Water Services	Kibigos,Kaptalamwa & Kapsait coolers Kentanks	Purchase and supply of water tanks - 10,000L	285,000	Lelan
3110502	Water Services	Water Services	Kopche water project and Chemulany water project	Geological survey, drilling and equipping Boreholes	2,660,000	Lelan
3110502	Water Services	Water Services	Kapkochur W/P	Intake and pipeline	855,000	Lelan
3110502	Water Services	Water Services	Operationalization & maintenance/ward boreholes	No. of boreholes drilled	2,850,000	Metkei
3110502	Water Services	Water Services	Kiptengwer WP	pipeline extension	475,000	Metkei
3110502	Water Services	Water Services	Terep Chesawil WP	pipeline extension	950,000	Metkei
3110502	Water Services	Water Services	Chebusie borehole	Drilling	1,900,000	Metkei
3110502	Water Services	Water Services	Lamaiwet Tank	construction of water tank	1,710,000	Metkei
3110502	Water Services	Water Services	Chemaech water tank	construction of water tank	1,710,000	Metkei
3110502	Water Services	Water Services	Embo sawa water project and Embo kibaba water project	Intake and piping	950,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kamok Water project	Completion of Tank	950,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Cheptongei Water Project	Installation of Water Solar	1,425,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Jemunada Sub location Spring protection and water distribution	Purchase of 3 KENTANK 10,000 LTRS and piping	570,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kilima Water Project	Completion of Water Tank	950,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Chemunada Water Project	Piping	950,000	Moiben/Kuserwo

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Water Services	Water Services	Stoton-Kimungu Water project	Pipe laying	1,140,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Maintenance of Water Solars across the Ward	Solar Water Maintenance	475,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaploboton and Kapchepkeisir water project	4 lines of pipe laying	1,900,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kapkobol Water project	Reclamation,Piping and clearing	1,900,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Rorok-Emkew water project	Constructon of water tank	1,045,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Embolomoiwo water project	intake improvement	285,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaplenge water project	Supply of pipes	570,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Santa Maria-Simotwo water project	constructuion of 50m3 Masonry water tank	950,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaplenge Water Project	Installation of Solar	-	Moiben/Kuserwo
3110502	Water Services	Water Services	Korongoi-Diaspora W/P	Distilling and distribution	950,000	Sengwer
3110502	Water Services	Water Services	Kapkalang-Artoton water project	Tank and pipe laying	1,900,000	Sengwer
3110502	Water Services	Water Services	Kipsero-Kamakitwo W/P	Water Distribution	665,000	Sengwer
3110502	Water Services	Water Services	Kamoi-Kibuga W/P	Tank maintenance	380,000	Sengwer
3110502	Water Services	Water Services	Kasaon W/P	Tank & Distribution	1,425,000	Sengwer
3110502	Water Services	Water Services	Rogor W/P	Intake & distribution	2,850,000	Sengwer
3110502	Water Services	Water Services	Kipsambach W/P	Distribution	285,000	Sengwer
3110502	Water Services	Water Services	Kimarsitet W/P	Distribution	190,000	Sengwer
3110502	Water Services	Water Services	Kapterit Primary& secondary W/P	Distribution	950,000	Sengwer
3110502	Water Services	Water Services	Mokoyo/seum/kaptingei tuyobei Water Projects	Purchase and Supply of Water Pipes half inch	950,000	Sengwer
3110502	Water Services	Water Services	Tokomba-kechii water project	Construction of water intake/piping at Kapsogom	950,000	Soy North
3110502	Water Services	Water Services	Kapkobi water project	Construction of water intake/piping at Kapsogom	950,000	Soy North
3110502	Water Services	Water Services	Kewane water project	Piping at Kapsogom	475,000	Soy North
3110502	Water Services	Water Services	Chepkuluny water project	Geological Survey, Drilling and equipping	2,850,000	Soy North
3110502	Water Services	Water Services	Kipkono water project	Geological Survey, Drilling and equipping	2,850,000	Soy North
3110502	Water Services	Water Services	Kamumbas W/P	Geological Survey, Drilling and equipping	2,850,000	Soy North

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3110502	Water Services	Water Services	Kabonge water project	Construction of water tank/piping and intake	2,375,000	Soy North
3110502	Water Services	Water Services	Chebonet water project	Drilling of borehole	2,850,000	Soy North
3110502	Water Services	Water Services	Cheborgo/Tilatil/kurio/kapchelimo W/P	Piping	1,900,000	Soy North
3110502	Water Services	Water Services	Toror water course	Piping	475,000	Soy North
3110502	Water Services	Water Services	Kapshakwei Borehole	Drilling of Borehole	2,850,000	Soy North
3110502	Water Services	Water Services	Water Projects Emergency works	Repairs, Pipes, tanks	950,000	Soy South
3110502	Water Services	Water Services	Kiptabach W/P	Construction of water tank/intake	1,520,000	Soy South
3110502	Water Services	Water Services	Kapkayo Market W/P	Piping and construction of storage tank	950,000	Soy South
3110502	Water Services	Water Services	Orbarak -Kapkayo W/P	piping	1,045,000	Soy South
3110502	Water Services	Water Services	Soy-kimwarer Water project W/P	piping	950,000	Soy South
3110502	Water Services	Water Services	Leibui W/P	piping	665,000	Soy South
3110502	Water Services	Water Services	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	1,520,000	Soy South
3110502	Water Services	Water Services	Yatia borehole W/P	Equiping & Pipe Laying	1,092,500	Tambach
3110502	Water Services	Water Services	Kapkerembe W/P	Construction of Masonry Tank	760,000	Tambach
3110502	Water Services	Water Services	Kabutii borehole	Drilling/Piping	760,000	Tambach
3110502	Water Services	Water Services	Emkong lower borehole	Solar fitting	475,000	Tambach
3110502	Water Services	Water Services	Setek VTC water project	Purchase of pipes	142,500	Tambach
3110502	Water Services	Water Services	Cheboskei water project	Pipeline extension	380,000	Tambach
3110502	Water Services	Water Services	Lower Rimoi	Drilling of Borehole	950,000	Tambach
3110502	Water Services	Water Services	Sangeto Dispensary	Water tank piping	142,500	Tambach
3110502	Water Services	Water Services	Rimoi dispensary	Water piping	142,500	Tambach
3111502	Water Services	Water Services	Kapsea water project	intake and piping-	39,705	Kapyego
3111502	Water Services	Water Services	Erau-chugor water project	Intake and tank	65,863	Sambirir
3111502	Water Services	Water Services	mungwa water project	pipeline extension	91,970	Embobut/Embolot
3111502	Water Services	Water Services	Kobche water project	Completion	30,955	Lelan
3111502	Water Services	Water Services	Kipkundul W/P	Pipeline Extension and construction of 50m3 tank	12,771	Sengwer
3111502	Water Services	Water Services	Kilima Water Project	Purchase of 3" GI Pipes and fittings	93,480	Moiben/Kuserwo
3111502	Water Services	Water Services	Nyorbei-Kamaingon Water Project	Intake, Pipeline and Tank Construction	12,700	Emsoo
3111502	Water Services	Water Services	Chebilat water project	Extension of pipeline	147,219	Emsoo
3111502	Water Services	Water Services	Bireton borehole-Emkogo-Bireton W/P and borehole feasibility- Tambac	drilling of borehole	11,890	Tambach
3111502	Water Services	Water Services	Koibarak Water Project	Piping	25,230	Chepkorio
3111502	Water Services	Water Services	Kowochii(Turesia) water project	Pipeline extension,	105,641	Soy South
3111502	Water Services	Water Services	Katuiyo water Project	Pipeline extension,	136,747	Metkei
3111502	Water Services	Water Services	samich water drilling	Drilling of borehole at Samich w/p	3,045	Chepkorio

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3111502	Water Services	Water Services	Kibigos	Installation of street lights	21,719	Lelan
3111502	Water Services	Water Services	Emanoon water catchment protection	catchment protection	298,900	Tambach
3111502	Water Services	Water Services	Mwomwo -Jemunada Project	Pipeline Renovation	999,999	Moiben/Kuserwo
3111502	Water Services	Water Services	ngemba cheptile	Pipeline extension	1,000,000	Tambach
3111502	Water Services	Water Services	Supply of Ward Water Pipes	Supply of Pipes for repair of pipes across the Ward	1,051,500	Kapyego
3111502	Water Services	Water Services	Sisiya Water Project	Extension of pipeline	1,194,350	Kapsowar
3111502	Water Services	Water Services	Embong'omo Water Project	Pipe Distribution	1,200,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Meli junction to lamaon tank	Purchase of pipes	1,349,990	Kapchemutwa
3111502	Water Services	Water Services	Kipsoen south/Kamagut	Drilling and equipping of borehole	2,346,829	Kamariny
3111502	Water Services	Water Services	Kibomet Water Project	Extension of Pipes	1,999,200	Metkei
3111502	Water Services	Water Services	Mwen Water Project	Drilling and Solar Installation	2,094,000	Chepkorio
3111502	Water Services	Water Services	Lamaiwet (Kapchorwa) water project	pipeline construction/construction of tank and equipping	2,499,700	Metkei
3111502	Water Services	Water Services	Ngemba cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project	2,537,595	Tambach
3111502	Water Services	Water Services	Kapng'etik- Tulinone Dam	Construction of Intake	2,998,500	Chepkorio
3111502	Water Services	Water Services	Kapkoimur water project	Construction of 50M tank	1,199,750	Arror
3111502	Water Services	Water Services	kapterit water project and laying of pipes at kiptargok,kiplegetet and kipteber w.p	pipeline distribution	1,999,968	Sengwer
3111502	Water Services	Water Services	Cheptarit Primary School	fencing	300,000	Emsoo
3111502	Water Services	Water Services	Emsoo water project		500,000	Emsoo
3111502	Water Services	Water Services	Kamining water project	fencing of intake at kamining water project	198,900	Tambach
3111502	Water Services	Water Services	Ngemba cheptile water project	pipeline	595,650	Tambach
3111502	Water Services	Water Services	Sengwet- Kipsabu water project	Fencing at sengwet-kipsabu water project	499,070	Tambach
3111502	Water Services	Water Services	Kapkona Dam		500,000	Kapchemutwa
3111502	Water Services	Water Services	Senetwo-Mosorto-Chekeren	installation of solar panels and pump at senetwo-mosorto water project	999,400	Chepkorio
3111502	Water Services	Water Services	Kombatich Water Project	construction of Water tank and distribution network	880,000	Metkei
3111502	Water Services	Water Services	Kombatich Water project	BH Drilling	2,000,000	Metkei
3111502	Water Services	Water Services	Environmental Management	Establishment of tree nurseries	450,000	Kapchemutwa
3111502	Water Services	Water Services	Environmental Management	Fencing of water catchment areas	400,000	Kapchemutwa
3111502	Water Services	Water Services	Kapkesum dam catchment	Planting of indigenous trees	100,000	Kapchemutwa
3111502	Water Services	Water Services	Kimaibai dam	Establishment of tree nursery and tree planting at the dam	198,500	Kapchemutwa

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3111502	Water Services	Water Services	Completion of piping of Chebilat Water Project at a cost of Ksh. 300,005	Completion of piping of Chebilat Water Project	300,000	Kapyego
3111502	Water Services	Water Services	Tebe Main Tank	Construction of Water Tank	1,999,600	Kapyego
3111502	Water Services	Water Services	Kiptimbesh water project	Construction of intake, piping & tank	999,900	Sambirir
3111502	Water Services	Water Services	Tirich water project	Extension of distribution pipelines	2,970,050	Embobut/Embolot
3111502	Water Services	Water Services	Chemosong water project	Pipelaying of gravity and distribution	999,495	Lelan
3111502	Water Services	Water Services	Kapterit water project		1,287,950	Sengwer
3111502	Water Services	Water Services	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	1,782,260	Cherangany/Chebororwa
3111502	Water Services	Water Services	Tekwei,kiptaragoi,kamariok and kwa musa kaptiony tanks @1,100,005	Construction of 50m3 masonry water tank, Pipelaying of distribution.	3,292,130	Cherangany/Chebororwa
3111502	Water Services	Water Services	Kiptaragoi Water project	Piping extension from the main tank	131,161	Cherangany/Chebororwa
3111502	Water Services	Water Services	Chebulbai Water Project	Water Drilling	1,998,810	Moiben/Kuserwo
3111502	Water Services	Water Services	Nerkwo Water Project	Solar Pump Installation	2,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Cheptongei Sub Location Solar Pump	Installation of Solar Pump	2,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Masap Omondi II Water Project	Intake building and piping	599,500	Moiben/Kuserwo
3111502	Water Services	Water Services	Koitui Water Project	Intake Renovation	800,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kapsowar water supplies-Kapsabaa	pipeline extension to kapsabaa village	648,000	Kapsowar
3111502	Water Services	Water Services	Kiptenoi water project	Masonry tank	997,788	Kapsowar
3111502	Water Services	Water Services	Luguk water project	Construction of intake	362,760	Arror
3111502	Water Services	Water Services	Kaplamai Sub-Location	Drilling and equipping of borehole	3,490,816	Kamariny
3111502	Water Services	Water Services	Kiptingo pry. Borehole	Solar pumping system installation	1,401,500	Kamariny
3111502	Water Services	Water Services	Kapsisi water Project	Drilling of borehole and solar installation	3,102,116	Kamariny
3111502	Water Services	Water Services	Katalel Pry Borehole	Drilling of borehole and solar pumping installation	1,401,500	Kamariny
3111502	Water Services	Water Services	Chepkitony Pry Borehole	Drilling of borehole and solar installation	1,317,015	Kamariny
3111502	Water Services	Water Services	Kaptarit Water Troughs	Construction and Installation of Water Troughs	130,800	Kamariny
3111502	Water Services	Water Services	Kabulwo primary school borehole	Solar installation, tank build, piping of water to kabulwo catholic church, Kabulwo centre and chiefs office	1,998,000	Emsoo

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
3111502	Water Services	Water Services	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	2,600,200	Emsoo
3111502	Water Services	Water Services	Chepkosom Water Project in Kapchelal	Source fencing and Pipe Laying	299,900	Emsoo
3111502	Water Services	Water Services	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	400,000	Emsoo
3111502	Water Services	Water Services	Kapkiyai water project	construction of intake and laying of pipes	1,500,000	Emsoo
3111502	Water Services	Water Services	Kabei -kapkerembe-soywo water project	Pipeline extension	-	Tambach
3111502	Water Services	Water Services	Kapkibur Borehole-Kayoi lower borehole	drilling borehole	1,800,000	Tambach
3111502	Water Services	Water Services	Songoiywo Primary Borehole-Kabore Primary Borehole-Kayoi	drilling borehole	1,795,000	Tambach
3111502	Water Services	Water Services	kwompo kimit	Proposed construction of 40m3 masonry tank at Kwompo Kimit water project in Tambach Ward	999,390	Tambach
3111502	Water Services	Water Services	Yatya-Berese water project-Kabore	Construction of tank	1,705,500	Tambach
3111502	Water Services	Water Services	Kewapcheburet cattle trough	Renovation and pipe extension	199,400	Tambach
3111502	Water Services	Water Services	Torobei water project	Tank Construction	-	Tambach
3111502	Water Services	Water Services	Emanon Water Project	Construction of 50 M3 tank	399,600	Tambach
3111502	Water Services	Water Services	Kimengech water project	Repair of water trough	100,000	Kapchemutwa
3111502	Water Services	Water Services	Kapchigomet-pendera	Purchase of pipes	50,000	Kapchemutwa
3111502	Water Services	Water Services	Kaptoror water project	Repair of water tank	100,000	Kapchemutwa
3111502	Water Services	Water Services	Kimaisbai dam	Expansion of the dam	150,000	Kapchemutwa
3111502	Water Services	Water Services	Chepkunyuk borehole	solar system installation, water pump and tank	1,400,000	Kapchemutwa
3111502	Water Services	Water Services	Msekekwa and Kumoron school and villages solar pump	Pumbing of water to the mentioned areas	1,485,000	Kapchemutwa
3111502	Water Services	Water Services	Cheminya dam	Installation of solar pumping system and 2km rising main	6,000,000	Kaptarakwa
3111502	Water Services	Water Services	Kapcheptek Water Project	Piping and Solar Installation	1,484,720	Chepkorio
3111502	Water Services	Water Services	Kameli Borehole	Solar Installation	1,498,700	Chepkorio
3111502	Water Services	Water Services	Mwen Water Borehole	Digging of Borehole	1,300,000	Chepkorio
3111502	Water Services	Water Services	Kapserere	Drilling	1,499,000	Chepkorio
3111502	Water Services	Water Services	Samich Water Project	Pipeline Extension	1,449,500	Chepkorio
3111502	Water Services	Water Services	Kowoi water project	Construction of intake and extension of pipeline	122,683	Soy North
3111502	Water Services	Water Services	Kabecheng water project	Drilling of borehole and equipping	2,990,657	Soy North
3111502	Water Services	Water Services	Rokocho Assistant Chief's Office water project	Drilling of borehole and equipping construction	2,994,750	Soy North
3111502	Water Services	Water Services	Chebinyiny (Ng'enybokelem Borehole	supply, elevation and installation of two 10,000 L Storage Tanks for	499,900	Soy North

Vote Code	Programme	Sub Programme	Project Name	Project Description	Supp 1	Ward
				Chebinyiny (Ng'enybokelem Borehole)		
3111502	Water Services	Water Services	Kewapmwen water project	Construction of 70m3 storage tank and pipeline	485,868	Soy South
3111502	Water Services	Water Services	Lamaiwo W/P	supply of pipes extention	1,014,258	Kabiemit
3111502	Water Services	Water Services	Cherotgei water project	Equipping with solar panels	1,497,072	Metkei
3111502	Water Services	Water Services	Kipkoron water project	Equipping with solar panels	1,471,910	Metkei
3111502	Water Services	Water Services	Kamarial Water Project	10% EMC deposit	99,988	Kapyego
3111502	Water Services	Water Services	Koyoo Water Project	10% EMC deposit	124,480	Soy North
3111502	Water Services	Water Services	Sambirir Water Project	10% EMC deposit	300,000	Sambirir

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.

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	25	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, Leagues, Meets, Championships) organized	No. of events organized	116	220	250
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	5
	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	1	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
	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

Sub-Programme	Output	Key Performance Indicator	Planned Targets		
			2024/2025	2025/2026	2026/2027
	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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0112014360 SP12.1 Culture and Heritage Preservation	-	6,978,713	6,978,713
0112004360 P12. Culture and Heritage Preservation	-	6,978,713	6,978,713
0301014360 SP 1.1 General administration and support services	44,836,674	45,810,132	973,458
0301004360 P 1. General administration and support services	44,836,674	45,810,132	973,458
0302014360 SP 2.1 Sports Infrastructure Development	8,784,000	36,354,000	27,570,000
0302024360 SP 2.2 Sports Talent Development	25,208,794	24,269,412	(939,382)
0302004360 P 2. Sports Development	33,992,794	60,623,412	26,630,618
0303014360 SP 3.1 Social Empowerment	10,453,180	14,768,940	4,315,760
0303004360 P 3. Social Empowerment	10,453,180	14,768,940	4,315,760
0304014360 SP 4.1 Social Protection	5,663,916	2,100,000	(3,563,916)
0304004360 P 4. Social Protection.	5,663,916	2,100,000	(3,563,916)
0309034360 SP 9.3 Wezesha	21,888,000	15,100,000	(6,788,000)
0309004360 P 9. Social Services	21,888,000	15,100,000	(6,788,000)
Total Expenditure for Vote 4372000000			
MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	116,834,564	145,381,197	28,546,633

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	44,836,674	109,027,197	64,190,523
Compensation to Employees	40,988,280	39,790,661	(1,197,619)
Use of Goods and Services	2,227,950	46,696,092	44,468,142
Current Transfers to Govt. Agencies	-	20,920,000	20,920,000
Other Recurrent	1,620,444	1,620,444	-
Capital Expenditure	71,997,890	36,354,000	(35,643,890)
Acquisition of Non-Financial Assets	11,413,180	36,354,000	24,940,820
Capital Grants to Govt. Agencies	54,440,794	0	(54,440,794)
Other Development	6,143,916	0	(6,143,916)
Total Expenditure	116,834,564	145,381,197	28,546,633

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0112014360 SP12.1 Culture and Heritage Preservation			
Current Expenditure	-	6,978,713	6,978,713
Use of Goods and Services	-	6,978,713	6,978,713
Total Expenditure	-	6,978,713	6,978,713
0112004360 P12. Culture and Heritage Preservation			
Current Expenditure	-	6,978,713	6,978,713
Use of Goods and Services	-	6,978,713	6,978,713
Total Expenditure	-	6,978,713	6,978,713
0301014360 SP 1.1 General administration and support services			
Current Expenditure	44,836,674	45,810,132	973,458
Compensation to Employees	40,988,280	39,790,661	(1,197,619)
Use of Goods and Services	2,227,950	4,399,027	2,171,077
Other Recurrent	1,620,444	1,620,444	-
Total Expenditure	44,836,674	45,810,132	973,458
0301004360 P 1. General administration and support services			
Current Expenditure	44,836,674	45,810,132	973,458
0301004360 P 1. General administration and support services			
Compensation to Employees	40,988,280	39,790,661	(1,197,619)
Use of Goods and Services	2,227,950	4,399,027	2,171,077
Other Recurrent	1,620,444	1,620,444	-
Total Expenditure	44,836,674	45,810,132	973,458
0302014360 SP 2.1 Sports Infrastructure Development			
Capital Expenditure	8,784,000	36,354,000	27,570,000
Acquisition of Non-Financial Assets	8,784,000	36,354,000	27,570,000
Total Expenditure	8,784,000	36,354,000	27,570,000
0302024360 SP 2.2 Sports Talent Development			
Current Expenditure	-	24,269,412	24,269,412
Use of Goods and Services	-	24,269,412	24,269,412
Capital Expenditure	25,208,794	0	(25,208,794)
Acquisition of Non-Financial Assets	2,629,180	0	(2,629,180)
Capital Grants to Govt. Agencies	22,579,614	0	(22,579,614)
Total Expenditure	25,208,794	24,269,412	(939,382)
0302004360 P 2. Sports Development			
Current Expenditure	-	24,269,412	24,269,412
Use of Goods and Services	-	24,269,412	24,269,412
Capital Expenditure	33,992,794	36,354,000	2,361,206
Acquisition of Non-Financial Assets	11,413,180	36,354,000	24,940,820
Capital Grants to Govt. Agencies	22,579,614	0	(22,579,614)
Total Expenditure	33,992,794	60,623,412	26,630,618
0303014360 SP 3.1 Social Empowerment			
Current Expenditure	-	14,768,940	14,768,940
Use of Goods and Services	-	8,948,940	8,948,940
Current Transfers to Govt. Agencies	-	5,820,000	5,820,000
Capital Expenditure	10,453,180	0	(10,453,180)
Capital Grants to Govt. Agencies	9,973,180	0	(9,973,180)
Other Development	480,000	0	(480,000)
Total Expenditure	10,453,180	14,768,940	4,315,760
0303004360 P 3. Social Empowerment			
Current Expenditure	-	14,768,940	14,768,940
Use of Goods and Services	-	8,948,940	8,948,940
Current Transfers to Govt. Agencies	-	5,820,000	5,820,000
Capital Expenditure	10,453,180	0	(10,453,180)

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0303004360 P 3. Social Empowerment			
Capital Grants to Govt. Agencies	9,973,180	0	(9,973,180)
Other Development	480,000	0	(480,000)
Total Expenditure	10,453,180	14,768,940	4,315,760
0304014360 SP 4.1 Social Protection			
Current Expenditure	-	2,100,000	2,100,000
Use of Goods and Services	-	2,100,000	2,100,000
Capital Expenditure	5,663,916	0	(5,663,916)
Other Development	5,663,916	0	(5,663,916)
Total Expenditure	5,663,916	2,100,000	(3,563,916)
0304004360 P 4. Social Protection.			
Current Expenditure	-	2,100,000	2,100,000
Use of Goods and Services	-	2,100,000	2,100,000
Capital Expenditure	5,663,916	0	(5,663,916)
Other Development	5,663,916	0	(5,663,916)
Total Expenditure	5,663,916	2,100,000	(3,563,916)
0309034360 SP 9.3 Wezesha			
Current Expenditure	-	15,100,000	15,100,000
Current Transfers to Govt. Agencies	-	15,100,000	15,100,000
Capital Expenditure	21,888,000	0	(21,888,000)
Capital Grants to Govt. Agencies	21,888,000	0	(21,888,000)
Total Expenditure	21,888,000	15,100,000	(6,788,000)
0309004360 P 9. Social Services			
Current Expenditure	-	15,100,000	15,100,000
Current Transfers to Govt. Agencies	-	15,100,000	15,100,000
Capital Expenditure	21,888,000	0	(21,888,000)
Capital Grants to Govt. Agencies	21,888,000	0	(21,888,000)
Total Expenditure	21,888,000	15,100,000	(6,788,000)
0300000 General Economic and Commercial Affairs			
Current Expenditure	44,836,674	102,048,484	57,211,810
Compensation to Employees	40,988,280	39,790,661	(1,197,619)
Use of Goods and Services	2,227,950	39,717,379	37,489,429
Current Transfers to Govt. Agencies	-	20,920,000	20,920,000
Other Recurrent	1,620,444	1,620,444	-
Capital Expenditure	71,997,890	36,354,000	(35,643,890)
Acquisition of Non-Financial Assets	11,413,180	36,354,000	24,940,820
0300000 General Economic and Commercial Affairs			
Capital Grants to Govt. Agencies	54,440,794	0	(54,440,794)
Other Development	6,143,916	0	(6,143,916)
Total Expenditure	116,834,564	138,402,484	21,567,920
Total Programmes			
Current Expenditure	44,836,674	109,027,197	64,190,523
Compensation to Employees	40,988,280	39,790,661	(1,197,619)
Use of Goods and Services	2,227,950	46,696,092	44,468,142
Current Transfers to Govt. Agencies	-	20,920,000	20,920,000
Other Recurrent	1,620,444	1,620,444	-
Capital Expenditure	71,997,890	36,354,000	(35,643,890)
Acquisition of Non-Financial Assets	11,413,180	36,354,000	24,940,820
Capital Grants to Govt. Agencies	54,440,794	0	(54,440,794)
Other Development	6,143,916	0	(6,143,916)
Total Expenditure	116,834,564	145,381,197	28,546,633

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372001201 Sports Headquarters	2110100 Basic Salaries - Permanent Employees	22,343,300	21,145,681	(1,197,619)
	2110101 Basic Salaries - Civil Service	22,343,300	21,145,681	(1,197,619)
	2110200 Basic Wages - Temporary Employees	4,225,704	4,225,704	-
	2110202 Casual Labour - Others	4,225,704	4,225,704	-
	2110300 Personal Allowance - Paid as Part of Salary	10,825,009	10,825,009	-
	2110301 House Allowance	4,986,408	4,986,408	-
	2110307 Hardship Allowance	3,693,600	3,693,600	-
	2110314 Transport Allowance	1,815,000	1,815,000	-
	2110320 Leave Allowance	330,001	330,001	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,474,267	3,474,267	-
	2120101 Employer Contributions to National Social Security Fund	485,499	485,499	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,720,208	2,720,208	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	268,560	268,560	-
	2210100 Utilities Supplies and Services	40,000	40,000	-
	2210101 Electricity	20,000	20,000	-
	2210102 Water and sewerage charges	20,000	20,000	-
	2210200 Communication, Supplies and Services	-	90,000	90,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	90,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	4,196,677	3,546,677
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	300,000	200,000
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	250,000	250,000	-
	2210309 Field Allowance	-	3,346,677	3,346,677
	2210700 Training Expenses	146,000	146,000	-
	2210714 Gender Mainstreaming	50,000	50,000	-
	2210715 Kenya School of Government	96,000	96,000	-
	2210800 Hospitality Supplies and Services	157,950	157,950	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,950	107,950	-
	2210805 National Celebrations	50,000	50,000	-
	2210900 Insurance Costs	660,000	660,000	-
	2210910 Medical Insurance	660,000	660,000	-
	2211000 Specialised Materials and Supplies	-	10,102,320	10,102,320
	2211031 Specialised Materials - Other	-	10,102,320	10,102,320

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	100,000	110,000	10,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	10,000
	2211200 Fuel Oil and Lubricants	250,000	350,000	100,000
	2211201 Refined Fuels and Lubricants for Transport	250,000	350,000	100,000
	2211300 Other Operating Expenses	12,000	30,561,145	30,549,145
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000	12,000	-
	2211399 Other Operating Expenses - Oth	-	30,549,145	30,549,145
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,000	282,000	70,000
	2220101 Maintenance Expenses - Motor Vehicles	212,000	282,000	70,000
	2640400 Other Current Transfers, Grants and Subsidies	-	20,920,000	20,920,000
	2640402 Donations	-	720,000	720,000
	2640499 Other Current Transfers - Othe	-	20,200,000	20,200,000
	2710100 Government Pension and Retirement Benefits	1,524,444	1,524,444	-
	2710102 Gratuity - Civil Servants	1,524,444	1,524,444	-
	3111000 Purchase of Office Furniture and General Equipment	96,000	96,000	-
	3111001 Purchase of Office Furniture and Fittings	96,000	96,000	-
	GROSS EXPENDITURE	44,836,674	109,027,197	64,190,523
	NET EXPENDITURE	44,836,674	109,027,197	64,190,523
4372001200 Sports	NET EXPENDITURE	44,836,674	109,027,197	64,190,523
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	44,836,674	109,027,197	64,190,523

B. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2024/2025

		FINANCIAL YEAR 2024/2025		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4372000101 Culture & Social Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,663,916	-	(5,663,916)
	2210310 Field Operational Allowance	5,663,916	-	(5,663,916)
	GROSS EXPENDITURE	5,663,916	-	(5,663,916)
	NET EXPENDITURE	5,663,916	-	(5,663,916)
4372000100 Culture & Social Services	NET EXPENDITURE	5,663,916	-	(5,663,916)
4372001601 Sports and Youth Affairs	2640400 Other Current Transfers, Grants and Subsidies	22,579,614	-	(22,579,614)
	2640499 Other Current Transfers - Othe	22,579,614	-	(22,579,614)

	3110500 Construction and Civil Works	11,413,180	36,354,000	24,940,820
	3110504 Other Infrastructure and Civil Works	11,413,180	36,354,000	24,940,820
	GROSS EXPENDITURE	33,992,794	36,354,000	2,361,206
	NET EXPENDITURE	33,992,794	36,354,000	2,361,206
4372001600 Sports and Youth Affairs	NET EXPENDITURE	33,992,794	36,354,000	2,361,206
4372001701 Gender & Social Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	-	(480,000)
	2210310 Field Operational Allowance	480,000	-	(480,000)
	2640100 Scholarships and other Educational Benefits	21,888,000	-	(21,888,000)
	2649999 Scholarships and Other Educ. -	21,888,000	-	(21,888,000)
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	8,053,180	-	(8,053,180)
	2640399 Subsidies to Small Busn. - Oth	8,053,180	-	(8,053,180)
	2640500 Other Capital Grants and Transfers	1,920,000	-	(1,920,000)
	2640503 Other Capital Grants and Transfers	1,920,000	-	(1,920,000)
	GROSS EXPENDITURE	32,341,180	-	(32,341,180)
	NET EXPENDITURE	32,341,180	-	(32,341,180)
4372001700 Gender & Social Development	NET EXPENDITURE	32,341,180	-	(32,341,180)
	TOTAL NET EXPENDITURE	71,997,890	36,354,000	-35,643,890

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Code	Programme	Sub Programme	PROJECT NAME	PROJECT DESCRIPTIONS	Amount	WARD
3110504	Sports Development	Sports Infrastructure Development	Mkeno primary school field grading	Field grading and opening at kaitamoo sub location	960,000	Embobut
3110504	Sports Development	Sports Infrastructure Development	Chesoi Field Levelling	Upgrading of Chesoi field to standard field	960,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Kaptum Field	Levelling	576,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Pri Field Levelling	Kiptingo Pri Field Levelling	288,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Terikmoi moi field	Excavation and levelling of field	1,440,000	Kapsowar
3110504	Sports Development	Sports Infrastructure Development	Chesoi community Library	Completion of library	1,920,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	moror field toilet	Construction of field toilet at Korou sub location	480,000	Embobut
3110504	Sports Development	Sports Infrastructure Development	Chepundaria field	Grading of field	960,000	Endo
3110504	Sports Development	Sports Infrastructure Development	Kipsetan Field Levelling	Grading of field and goal posts	960,000	Sengwer
3110504	Sports Development	Sports Infrastructure Development	Kipleketet primary school field levelling.	Grading of field and goal posts	960,000	Sengwer
					9,504,000	0
DEVELOPMENT ROLLOVER						
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School field	Chepsigor Primary School field	1,000,000	Aror
3110504	Sports Development	Sports Infrastructure Development	Upgrading of maron field to standard level	Upgrading of maron field to standard level	1,300,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	3,000,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School Field Grading	Kaptum Primary School Field Grading	750,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary field levelling	Salaba Primary field levelling	600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School - completion of grading and marking of track and field	Kiptingo Primary School - completion of grading and marking of track and field	420,000	Kamariny

Code	Programme	Sub Programme	PROJECT NAME	PROJECT DESCRIPTIONS	Amount	WARD
3110504	Sports Development	Sports Infrastructure Development	Upgrading of Bugar primary school field to standard level	Upgrading of Bugar primary school field to standard level	500,000	Kapchemu twa
3110504	Sports Development	Sports Infrastructure Development	Revolving fund	Revolving fund	10,500,000	Kaptarakwa
3110504	Sports Development	Sports Infrastructure Development	Cheptarit primary fencing	Cheptarit primary fencing	300,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kamworem Primary school fencing	Kamworem Primary school fencing	300,000	Kapchemu twa
3110504	Sports Development	Sports Infrastructure Development	Upgrading of Chepsamo primary field to standard level	Upgrading of Chepsamo primary field to standard level	1,500,000	Kaptarakwa
3110504	Sports Development	Sports Infrastructure Development	Upgrading of Kibigos field to standard level	Upgrading of Kibigos field to standard level	1,000,000	Lelan
3110504	Sports Development	Sports Infrastructure Development	Chemworor Field Grading	Chemworor Field Grading	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Goal Post for Kewapmwun, Kiptabach, Katumoi and Chepsirei	Goal Post for Kewapmwun, Kiptabach, Katumoi and Chepsirei	380,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Chemoibon School field	Chemoibon School field	1,300,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Emkong Primary school	Emkong Primary school	500,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Upgrading of Kapkitony field to standard level	Upgrading of Kapkitony field to standard level	1,500,000	Kabiemit
3110504	Sports Development	Sports Infrastructure Development	Tuturung primary school field gabioning	Tuturung primary school field gabioning	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Simbeiywet primary school field gabioning	Simbeiywet primary school field gabioning	500,000	Moiben Kuserwo
3110504	Sports Development	Sports Infrastructure Development	St Michael primary school field filling of gullies	St Michael primary school field filling of gullies	500,000	Embobut/ Embolot
					26,850,000	

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 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 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 through construction of workshops, capacity building of trainers(instructors) and provision of training inputs through capitation to several 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

Programme	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

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					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	51	63	76
		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 disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9513	9989	10489

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	306,547,124	454,995,476	148,448,352
0101004360 P1. General administration and support services	306,547,124	454,995,476	148,448,352
0311014360 SP11.1 Pre-primary Infrastructure Development	63,212,000	98,625,490	35,413,490
0311024360 SP11.2 Pre-primary Quality Control and Support	24,983,042	-	(24,983,042)
0311004360 P11. Pre-Primary Education	88,195,042	98,625,490	10,430,448
0312014360 SP12.1 VTC Infrastructure Development	32,200,000	26,200,000	(6,000,000)
0312024360 SP12.2 VTC Quality Control and Support	101,865,154	-	(101,865,154)
0312004360 P12. Vocational Education and Training	134,065,154	26,200,000	(107,865,154)
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	528,807,320	579,820,966	51,013,646

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	306,547,124	454,995,476	148,448,352
Compensation to Employees	301,610,022	301,610,022	-
Use of Goods and Services	4,937,102	8,364,143	3,427,041
Current Transfers to Govt. Agencies	-	129,184,936	129,184,936
Other Recurrent	-	15,836,375	15,836,375
Capital Expenditure	222,260,196	124,825,490	(97,434,706)
Acquisition of Non-Financial Assets	95,412,000	124,825,490	29,413,490
Capital Grants to Govt. Agencies	126,848,196	0	(126,848,196)
Total Expenditure	528,807,320	579,820,966	51,013,646

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services			
Current Expenditure	306,547,124	454,995,476	148,448,352
Compensation to Employees	301,610,022	301,610,022	-
Use of Goods and Services	4,937,102	8,364,143	3,427,041
Current Transfers to Govt. Agencies	-	129,184,936	129,184,936
Other Recurrent	-	15,836,375	15,836,375
Total Expenditure	306,547,124	454,995,476	148,448,352
0101004360 P1. General administration and support services			
Current Expenditure	306,547,124	454,995,476	148,448,352
Compensation to Employees	301,610,022	301,610,022	-
Use of Goods and Services	4,937,102	8,364,143	3,427,041
Current Transfers to Govt. Agencies	-	129,184,936	129,184,936
Other Recurrent	-	15,836,375	15,836,375
Total Expenditure	306,547,124	454,995,476	148,448,352
0311014360 SP11.1 Pre-primary Infrastructure Development			
Capital Expenditure	63,212,000	98,625,490	35,413,490
Acquisition of Non-Financial Assets	63,212,000	98,625,490	35,413,490
Total Expenditure	63,212,000	98,625,490	35,413,490
0311024360 SP11.2 Pre-primary Quality Control and Support			
Capital Expenditure	24,983,042	0	(24,983,042)
Capital Grants to Govt. Agencies	24,983,042	0	(24,983,042)
Total Expenditure	24,983,042	0	(24,983,042)
0311004360 P11. Pre-Primary Education			
Capital Expenditure	88,195,042	98,625,490	10,430,448
Acquisition of Non-Financial Assets	63,212,000	98,625,490	35,413,490
Capital Grants to Govt. Agencies	24,983,042	0	(24,983,042)
Total Expenditure	88,195,042	98,625,490	10,430,448
0312014360 SP12.1 VTC Infrastructure Development			
Capital Expenditure	32,200,000	26,200,000	(6,000,000)
Acquisition of Non-Financial Assets	32,200,000	26,200,000	(6,000,000)
Total Expenditure	32,200,000	26,200,000	(6,000,000)
0312024360 SP12.2 VTC Quality Control and Support			
Capital Expenditure	101,865,154	0	(101,865,154)
Capital Grants to Govt. Agencies	101,865,154	0	(101,865,154)
Total Expenditure	101,865,154	0	(101,865,154)
0312004360 P12. Vocational Education and Training			
Capital Expenditure	134,065,154	26,200,000	(107,865,154)
Acquisition of Non-Financial Assets	32,200,000	26,200,000	(6,000,000)
Capital Grants to Govt. Agencies	101,865,154	0	(101,865,154)
Total Expenditure	134,065,154	26,200,000	(107,865,154)
0300000 General Economic and Commercial Affairs			
Capital Expenditure	222,260,196	124,825,490	(97,434,706)
Acquisition of Non-Financial Assets	95,412,000	124,825,490	29,413,490
Capital Grants to Govt. Agencies	126,848,196	0	(126,848,196)
Total Expenditure	222,260,196	124,825,490	(97,434,706)
Total Programmes			
Current Expenditure	306,547,124	454,995,476	148,448,352

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Compensation to Employees	301,610,022	301,610,022	-
Use of Goods and Services	4,937,102	8,364,143	3,427,041
Current Transfers to Govt. Agencies	-	129,184,936	129,184,936
Other Recurrent	-	15,836,375	15,836,375
Capital Expenditure	222,260,196	124,825,490	(97,434,706)
Acquisition of Non-Financial Assets	95,412,000	124,825,490	29,413,490
Capital Grants to Govt. Agencies	126,848,196	0	(126,848,196)
Total Expenditure	528,807,320	579,820,966	51,013,646

PART I: RECURRENT EXPENDITURE SUMMARY 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4366000101				
Education Headquarters	2110100 Basic Salaries - Permanent Employees	38,191,572	38,191,572	-
	2110200 Basic Wages - Temporary Employees	230,721,386	230,721,386	-
	2110201 Contractual Employees	230,721,386	230,721,386	-
	2110300 Personal Allowance - Paid as Part of Salary	21,954,800	21,954,800	-
	2110301 House Allowance	8,137,200	8,137,200	-
	2110307 Hardship Allowance	8,619,600	8,619,600	-
	2110314 Transport Allowance	4,440,000	4,440,000	-
	2110320 Leave Allowance	758,000	758,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,622,264	10,622,264	-
	2120101 Employer Contributions to National Social Security Fund	2,185,805	2,185,805	-
	2120103 Employer Contribution to Staff Pensions Scheme	8,436,459	8,436,459	-
	2210200 Communication, Supplies and Services	160,000	160,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	5,432,541	3,232,541
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210303 Daily Subsistence Allowance	1,300,000	1,300,000	-
	2210310 Field Operational Allowance	-	3,232,541	3,232,541
	2210500 Printing , Advertising and Information Supplies and Services	10,000	10,000	-
	2210599 Printing, Advertising - Other	10,000	10,000	-
	2210700 Training Expenses	150,000	150,000	-
	2210715 Kenya School of Government	150,000	150,000	-
	2210800 Hospitality Supplies and Services	350,000	350,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	-
	2210900 Insurance Costs	760,000	760,000	-
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2211100 Office and General Supplies and Services	70,000	70,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	40,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	2211200 Fuel Oil and Lubricants	950,000	950,000	-
	2211201 Refined Fuels and Lubricants for Transport	850,000	850,000	-
	2211299 Fuel Oil and Lubricants - Othe	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	287,102	481,602	194,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	287,102	481,602	194,500
	2640100 Scholarships and other Educational Benefits	-	128,384,936	128,384,936
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	-	24,285,042	24,285,042
	2649999 Scholarships and Other Educ. -	-	104,099,894	104,099,894
	2640400 Other Current Transfers, Grants and Subsidies	-	800,000	800,000
	2640402 Donations	-	800,000	800,000
	3110500 Construction and Civil Works	-	2,602,000	2,602,000
	3110504 Other Infrastructure and Civil Works	-	2,602,000	2,602,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	1,500,000	1,500,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	-	1,500,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,734,375	11,734,375
	3111109 Purchase of Educational Aids and Related Equipment	-	11,734,375	11,734,375
	GROSS EXPENDITURE	306,547,124	454,995,476	148,448,352
	NET EXPENDITURE	306,547,124	454,995,476	148,448,352

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4366000100 Education	NET EXPENDITURE	306,547,124	454,995,476	148,448,352
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	454,995,476	148,448,352

REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

		FINANCIAL YEAR 2024/2025		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4366000102 Pre-Primary Education	2640100 Scholarships and other Educational Benefits	24,983,042	-	(24,983,042)
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	24,983,042	-	(24,983,042)
	3110200 Construction of Building	55,312,000	93,525,490	38,213,490
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,312,000	93,525,490	38,213,490
	3110300 Refurbishment of Buildings	3,900,000	3,800,000	(100,000)
	3110302 Refurbishment of Non-Residential Buildings	3,900,000	3,800,000	(100,000)
	3110500 Construction and Civil Works	1,300,000	1,300,000	-
	3110504 Other Infrastructure and Civil Works	1,300,000	1,300,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	-	(1,500,000)
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,500,000	-	(1,500,000)
	3130100 Acquisition of Land	1,200,000	-	(1,200,000)
	3130101 Acquisition of Land	1,200,000	-	(1,200,000)
	GROSS EXPENDITURE	88,195,042	98,625,490	10,430,448
	NET EXPENDITURE	88,195,042	98,625,490	10,430,448
4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	101,865,154	-	(101,865,154)
	2649999 Scholarships and Other Educ. -	101,865,154	-	(101,865,154)
	3110200 Construction of Building	28,200,000	26,200,000	(2,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	28,200,000	26,200,000	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	(4,000,000)
	3111109 Purchase of Educational Aids and Related Equipment	4,000,000	-	(4,000,000)
	GROSS EXPENDITURE	134,065,154	26,200,000	(107,865,154)
	NET EXPENDITURE	134,065,154	26,200,000	(107,865,154)

		FINANCIAL YEAR 2024/2025		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4366000100 Education	NET EXPENDITURE	222,260,196	124,825,490	(97,434,706)
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	222,260,196	124,825,490	-97,434,706

2024/2025 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Koitialial ECD Fencing	800,000	Arror
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lelboinet Sublocation Classrooms repair	500,000	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	Chebirei ECD Terrazo	500,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkessem ECD	1,800,000	Chepkorio
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC Dormitory Construction	2,500,000	Cherangany/Ch ebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamanin ECD	3,000,000	Cherangany/Ch ebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Maron ECD Toilet	400,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Cheptany ECD ompletion	500,000	Embobut/ Embolot
3110202	Vocational Education and Training	VTC Infrastructure development	Maron VTC Dining hall and Kitchen	1,200,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chemisto ECD Renovation	700,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chorwa ECD two door pit latrine	700,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ng'ang'asa ECD Gate and Fence	300,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kermuk ECD	3,246,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure development	Kapkei VTC Administration Block and workshop	4,000,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamoingon ECD Renovation	150,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure development	chesongoch VTC Administration Block and Equipment	4,500,000	Endo

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110202	Vocational Education and Training	VTC Infrastructure development	chesongoch VTC Gate and toilets	1,500,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chesawach ECD fence	500,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kisaram ECD Construction, equipping and fencing	4,000,000	Endo
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kapkut ECD, Chepkosom ECD, Tinone ECD, Kibonge ECD, Sergoi ECD & Kapchebelel ECD floor repairs	1,500,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Sergoit ECD toilet	500,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chepkitony Pri ECD Toilet	400,000	Kamariny
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kobil ECDE	100,000	Kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Pry ECD Renovation	200,000	Kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kapsoiyo Pry. ECD renovation	200,000	Kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lamaon Pry. ECD renovation	200,000	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
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC construction of modern kitchen	500,000	Kapsowar
3110202	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC construction of male toilet	1,000,000	Kapsowar
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lawich ECD	600,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kiptulos ECD Classroom	3,000,000	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Keibor ECD Classroom	3,000,000	Kaptarakwa
3110202	Vocational Education and Training	VTC Infrastructure development	Kitany VTC construction of hostels	3,000,000	Kaptarakwa

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kaplogoi ECD	3,000,000	Kaptarakwa
3110202	Vocational Education and Training	VTC Infrastructure development	Kapyego VTC	4,000,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapyego Primary Twin ECD Classroom	3,000,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Torokwo ECD	3,000,000	Lelan
3110202	Vocational Education and Training	VTC Infrastructure development	Kibirech VTC twin workshop	2,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipsaos ECD	650,000	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Tirap ECDE	3,000,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Muswon ECDE	3,000,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Sekon ECDE	3,000,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure development	Kapcherop VTC	2,000,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chekobei EDCE	2,500,000	Soy North
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Epke/Surmo/Koilel ECDE	500,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ngobisi ECD	500,000	Soy South
ROLLOVER					
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Yatiane ECD Centre	150,000	Chepkorio
3110203	Pre-Primary Education	Pre-primary Infrastructure development	Kaptum Primary Ecd	2,900,000	Emsoo
3110204	Pre-Primary Education	Pre-primary Infrastructure development	Chegilet primary	2,900,000	Emsoo
3110205	Pre-Primary Education	Pre-primary Infrastructure development	Liter ECDE Centre	2,900,000	Endo
3110206	Pre-Primary Education	Pre-primary Infrastructure development	Ngenyireel ECDE Centre	60,120	Endo

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110207	Pre-Primary Education	Pre-primary Infrastructure development	Kamariny ECDE	400,000	Kamariny
3110208	Pre-Primary Education	Pre-primary Infrastructure development	Kamworiem ECD Centre	1,200,000	Kapchemutwa
3110209	Pre-Primary Education	Pre-primary Infrastructure development	Construction of 4 door toilet	500,000	Kapchemutwa
3110210	Pre-Primary Education	Pre-primary Infrastructure development	Chorkokon ECD	2,900,000	Kapsowar
3110211	Pre-Primary Education	Pre-primary Infrastructure development	Kararia location Kapchoge new twin ECDE Centre	250,036	Kapyego
3110212	Pre-Primary Education	Pre-primary Infrastructure development	Kibirech Vocational Training for Construction of Twin Workshop		Lelan
3110213	Pre-Primary Education	Pre-primary Infrastructure development	Kaplenge ECD	500,000	Moiben/Kuserwo
3110214	Pre-Primary Education	Pre-primary Infrastructure development	Kandoror ECDE Centre	2,900,000	Sambirir
3110215	Pre-Primary Education	Pre-primary Infrastructure development	Mokwony ECDE Centre	2,900,000	Sambirir
3110216	Pre-Primary Education	Pre-primary Infrastructure development	Surmo ECDE	500,000	Soy North
3110217	Pre-Primary Education	Pre-primary Infrastructure development	Kocholwo ECDE Centre	2,900,000	Soy South
3110218	Pre-Primary Education	Pre-primary Infrastructure development	Kapchebit VTC	1,199,840	Cherangay/Chebororwa
3110219	Pre-Primary Education	Pre-primary Infrastructure development	Cheptany twin ECDE	1,917,412	Embobut/Embolot
3110220	Pre-Primary Education	Pre-primary Infrastructure development	Chepyomot ECD	499,386	Kapyego
3110221	Pre-Primary Education	Pre-primary Infrastructure development	Korkitony ECD	699,900	Kapchemutwa
3110222	Pre-Primary Education	Pre-primary Infrastructure development	Kapchemurkeldet ECD	500,000	Kapyego
3110223	Pre-Primary Education	Pre-primary Infrastructure development	ECD at Mwochet	2,700,000	Metkei
3110224	Pre-Primary Education	Pre-primary Infrastructure development	Kasaon ECD Centre	2,700,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110225	Pre-Primary Education	Pre-primary Infrastructure development	Chepketeret twin ECD Classroom	1,195,090	Kabiemit
3110226	Pre-Primary Education	Pre-primary Infrastructure development	Kapkoi Primary ECD	446,000	Kamariny
3110227	Pre-Primary Education	Pre-primary Infrastructure development	Chepkawai ECD	566,000	Cherangany Chebororwa
3110228	Pre-Primary Education	Pre-primary Infrastructure development	Mugula Twin ECD classroom	210,710	Lelan
3110229	Pre-Primary Education	Pre-primary Infrastructure development	simat ecd	362,670	Cherangany Chebororwa
3110230	Pre-Primary Education	Pre-primary Infrastructure development	Kapchepkoisir Twin ECD classroom	177,019	Cherangany Chebororwa
3110231	Pre-Primary Education	Pre-primary Infrastructure development	Kitany Vocational Training Workshop	498,000	Kaptarakwa
3110232	Pre-Primary Education	Pre-primary Infrastructure development	Kapkata ECD Centre	2,700,000	Sengwer
3110233	Pre-Primary Education	Pre-primary Infrastructure development	Luguget Twin ECD	246,001	Sambirir
3110234	Pre-Primary Education	Pre-primary Infrastructure development	Tulwobei Twin	98,596	Kabiemit
3110235	Pre-Primary Education	Pre-primary Infrastructure development	Kabarar Twin	231,000	Kapsowar
3110236	Pre-Primary Education	Pre-primary Infrastructure development	kabirirsus twin ECD	314,300	Metkei
3110237	Pre-Primary Education	Pre-primary Infrastructure development	Chegilet twin ECDE	200,000	Emsoo
3110238	Pre-Primary Education	Pre-primary Infrastructure development	Muskut twin ECD classroom	101,000	Soy South
3110239	Pre-Primary Education	Pre-primary Infrastructure development	teldet ecd	100,650	Metkei
3110240	Pre-Primary Education	Pre-primary Infrastructure development	Flax twin ECD	70,660	Chepkorio
3110241	Pre-Primary Education	Pre-primary Infrastructure development	Metibelio	390,000	Moiben Kuserwo
3110242	Pre-Primary Education	Pre-primary Infrastructure development	Kamurto Twin ECD	113,100	Lelan

Item Code	Programme	Sub Programme	Project Name	Approved Supp 1	Ward
3110243	Pre-Primary Education	Pre-primary Infrastructure development	Kapkut ECD	500,000	Kabiemit
3110244	Pre-Primary Education	Pre-primary Infrastructure development	Mindililwo ECD	800,000	Kapchemutwa
3110245	Pre-Primary Education	Pre-primary Infrastructure development	Korkitony ECD	50,000	Kapchemutwa
3110246	Pre-Primary Education	Pre-primary Infrastructure development	Emkong ECD	500,000	Tambach
3110247	Pre-Primary Education	Pre-primary Infrastructure development	Supply of ECDE learning Materials	472,000	Lelan
3110248	Pre-Primary Education	Pre-primary Infrastructure development	Kipsabu ECD playground	1,494,000	Tambach

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.

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

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
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	83	85	85

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
		minimum set of services (KEPH package)			
	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	

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	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	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0406014360 SP 6.1 General administration and support services	1,805,596,625	2,050,387,845	244,791,220
0406004360 P 6. General administration and support services	1,805,596,625	2,050,387,845	244,791,220
0407014360 SP 7.1 Community and Environmental Health	131,604,000	134,660,086	3,056,086
0407004360 P 7. Preventive and Promotive health	131,604,000	134,660,086	3,056,086
0417014360 SP17.1 Health Services	91,784,729	140,501,813	48,717,084
0417004360 P17. Health Services	91,784,729	140,501,813	48,717,084
Total Expenditure for Vote 4367000000	2,028,985,354	2,325,549,744	296,564,390
MINISTRY OF HEALTH AND SANITATION			

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	1,805,596,625	2,050,387,845	244,791,220
Compensation to Employees	1,422,235,536	1,434,455,387	12,219,851
Use of Goods and Services	137,105,654	256,844,259	119,738,605
Current Transfers to Govt. Agencies	243,880,234	355,362,998	111,482,764
Other Recurrent	2,375,201	3,725,201	1,350,000
Capital Expenditure	223,388,729	275,161,899	51,773,170
Acquisition of Non-Financial Assets	153,697,180	273,187,899	119,490,719
Capital Grants to Govt. Agencies	2,824,000	1,974,000	(850,000)
Other Development	66,867,549	0	(66,867,549)
Total Expenditure	2,028,985,354	2,325,549,744	296,564,390

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0406014360 SP 6.1 General administration and support services			
Current Expenditure	1,805,596,625	2,050,387,845	244,791,220
Compensation to Employees	1,422,235,536	1,434,455,387	12,219,851
Use of Goods and Services	137,105,654	256,844,259	119,738,605
Current Transfers to Govt. Agencies	243,880,234	355,362,998	111,482,764
Other Recurrent	2,375,201	3,725,201	1,350,000
Total Expenditure	1,805,596,625	2,050,387,845	244,791,220
0406004360 P 6. General administration and support services			
Current Expenditure	1,805,596,625	2,050,387,845	244,791,220
Compensation to Employees	1,422,235,536	1,434,455,387	12,219,851
Use of Goods and Services	137,105,654	256,844,259	119,738,605
Current Transfers to Govt. Agencies	243,880,234	355,362,998	111,482,764
Other Recurrent	2,375,201	3,725,201	1,350,000
Total Expenditure	1,805,596,625	2,050,387,845	244,791,220
0407014360 SP 7.1 Community and Environmental Health			
Capital Expenditure	131,604,000	134,660,086	3,056,086
Acquisition of Non-Financial Assets	92,700,000	134,570,086	41,870,086
Capital Grants to Govt. Agencies	-	90,000	90,000

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Other Development	38,904,000	0	(38,904,000)
Total Expenditure	131,604,000	134,660,086	3,056,086
0407004360 P 7. Preventive and Promotive health			
Capital Expenditure	131,604,000	134,660,086	3,056,086
Acquisition of Non-Financial Assets	92,700,000	134,570,086	41,870,086
Capital Grants to Govt. Agencies	-	90,000	90,000
Other Development	38,904,000	0	(38,904,000)
Total Expenditure	131,604,000	134,660,086	3,056,086
0417014360 SP17.1 Health Services			
Capital Expenditure	91,784,729	140,501,813	48,717,084
Acquisition of Non-Financial Assets	60,997,180	138,617,813	77,620,633
Capital Grants to Govt. Agencies	2,824,000	1,884,000	(940,000)
Other Development	27,963,549	0	(27,963,549)
Total Expenditure	91,784,729	140,501,813	48,717,084
0417004360 P17. Health Services			
Capital Expenditure	91,784,729	140,501,813	48,717,084
Acquisition of Non-Financial Assets	60,997,180	138,617,813	77,620,633
Capital Grants to Govt. Agencies	2,824,000	1,884,000	(940,000)
Other Development	27,963,549	0	(27,963,549)
Total Expenditure	91,784,729	140,501,813	48,717,084
0400000 Health			
Current Expenditure	1,805,596,625	2,050,387,845	244,791,220
Compensation to Employees	1,422,235,536	1,434,455,387	12,219,851
Use of Goods and Services	137,105,654	256,844,259	119,738,605
Current Transfers to Govt. Agencies	243,880,234	355,362,998	111,482,764
Other Recurrent	2,375,201	3,725,201	1,350,000
Capital Expenditure	223,388,729	275,161,899	51,773,170
Acquisition of Non-Financial Assets	153,697,180	273,187,899	119,490,719
Capital Grants to Govt. Agencies	2,824,000	1,974,000	(850,000)
Other Development	66,867,549	0	(66,867,549)
Total Expenditure	2,028,985,354	2,325,549,744	296,564,390
Total Programmes			
Current Expenditure	1,805,596,625	2,050,387,845	244,791,220
Compensation to Employees	1,422,235,536	1,434,455,387	12,219,851
Use of Goods and Services	137,105,654	256,844,259	119,738,605
Current Transfers to Govt. Agencies	243,880,234	355,362,998	111,482,764
Other Recurrent	2,375,201	3,725,201	1,350,000
Capital Expenditure	223,388,729	275,161,899	51,773,170
Acquisition of Non-Financial Assets	153,697,180	273,187,899	119,490,719
Capital Grants to Govt. Agencies	2,824,000	1,974,000	(850,000)
Other Development	66,867,549	0	(66,867,549)
Total Expenditure	2,028,985,354	2,325,549,744	296,564,390

Part I: REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	552,968,986	565,188,837	12,219,851
	2110199 Basic Salaries - Permanent - Others	552,968,986	565,188,837	12,219,851

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	798,331,440	798,331,440	-
	2110301 House Allowance	99,967,440	99,967,440	-
	2110307 Hardship Allowance	103,487,400	103,487,400	-
	2110308 Medical Allowance	417,372,000	417,372,000	-
	2110314 Transport Allowance	51,648,000	51,648,000	-
	2110315 Extraneous Allowance	3,408,000	3,408,000	-
	2110318 Non- Practicing Allowance	20,736,000	20,736,000	-
	2110320 Leave Allowance	9,699,000	9,699,000	-
	2110322 Risk Allowance	36,141,600	36,141,600	-
	2110335 Emergency Call Allowance	55,632,000	55,632,000	-
	2110399 Personal Allowances paid - Oth	240,000	240,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	50,667,084	50,667,084	-
	2120101 Employer Contributions to National Social Security Fund	8,017,200	8,017,200	-
	2120102 Employer Contributions to Local Government Security Fund	17,405,478	17,405,478	-
	2120103 Employer Contribution to Staff Pensions Scheme	24,735,006	24,735,006	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	509,400	509,400	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	20,148,026	20,148,026	-
	2120399 Employer Contributions to Social Security Funds and Schemes	20,148,026	20,148,026	-
	2210100 Utilities Supplies and Services	560,000	560,000	-
	2210101 Electricity	500,000	500,000	-
	2210102 Water and sewerage charges	60,000	60,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	9,178,323	8,078,323
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,052,000	552,000
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210309 Field Allowance	-	3,070,000	3,070,000
	2210310 Field Operational Allowance	-	4,456,323	4,456,323
	2210500 Printing , Advertising and Information Supplies and Services	25,000	25,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	25,000	-
	2210800 Hospitality Supplies and Services	25,327	3,405,327	3,380,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,327	25,327	-
	2210802 Boards, Committees, Conferences and Seminars	-	3,380,000	3,380,000

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	990,000	3,042,045	2,052,045
	2210904 Motor Vehicle Insurance	-	2,052,045	2,052,045
	2210910 Medical Insurance	990,000	990,000	-
	2211000 Specialised Materials and Supplies	130,000,000	183,096,227	53,096,227
	2211001 Medical Drugs	130,000,000	183,096,227	53,096,227
	2211100 Office and General Supplies and Services	72,500	322,500	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	72,500	322,500	250,000
	2211200 Fuel Oil and Lubricants	1,400,000	8,175,844	6,775,844
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	8,175,844	6,775,844
	2211300 Other Operating Expenses	60,000	60,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	10,288,211	8,838,211
	2220101 Maintenance Expenses - Motor Vehicles	1,450,000	10,288,211	8,838,211
	2220200 Routine Maintenance - Other Assets	-	5,270,000	5,270,000
	2220203 Maintenance of Medical and Dental Equipment	-	5,270,000	5,270,000
	2640400 Other Current Transfers, Grants and Subsidies	200,000,000	250,000,000	50,000,000
	2640499 Other Current Transfers - Othe	200,000,000	250,000,000	50,000,000
	2640500 Other Capital Grants and Transfers	43,880,234	70,662,998	26,782,764
	2640503 Other Capital Grants and Transfers	43,880,234	70,662,998	26,782,764
	2710100 Government Pension and Retirement Benefits	2,075,201	2,075,201	-
	2710102 Gratuity - Civil Servants	2,075,201	2,075,201	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	500,000	300,000
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	400,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	750,000	750,000
	3111101 Purchase of Medical and Dental Equipment	-	750,000	750,000
	GROSS EXPENDITURE	1,804,073,798	1,981,867,063	177,793,265
	NET EXPENDITURE	1,804,073,798	1,981,867,063	177,793,265
4367000100 County Health Services	NET EXPENDITURE	1,804,073,798	1,981,867,063	177,793,265
4367000301 Community health services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	30,887,955	30,187,955

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	400,000	946,956	546,956
	2210310 Field Operational Allowance	300,000	29,940,999	29,640,999
	2210500 Printing , Advertising and Information Supplies and Services	25,000	-	(25,000)
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	-	(25,000)
	2210800 Hospitality Supplies and Services	25,327	-	(25,327)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,327	-	(25,327)
	2211100 Office and General Supplies and Services	72,500	432,827	360,327
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	72,500	432,827	360,327
	2211200 Fuel Oil and Lubricants	600,000	1,800,000	1,200,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	1,800,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000
	2220101 Maintenance Expenses - Motor Vehicles	-	300,000	300,000
	2640400 Other Current Transfers, Grants and Subsidies	-	34,700,000	34,700,000
	2640499 Other Current Transfers - Othe	-	34,700,000	34,700,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	400,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	400,000	300,000
	GROSS EXPENDITURE	1,522,827	68,520,782	66,997,955
	NET EXPENDITURE	1,522,827	68,520,782	66,997,955
4367000300				
Community health services	NET EXPENDITURE	1,522,827	68,520,782	66,997,955
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	2,050,387,845	244,791,220

Part I: REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4367000101 County Health Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,419,549	-	(7,419,549)
	2210309 Field Allowance	7,419,549	-	(7,419,549)
	2211000 Specialised Materials and Supplies	192,000	-	(192,000)
	2211001 Medical Drugs	192,000	-	(192,000)
	2211200 Fuel Oil and Lubricants	3,840,000	-	(3,840,000)
	2211203 Refined Fuels and Lubricants -- Other	3,840,000	-	(3,840,000)

		FINANCIAL YEAR 2024/2025		
HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,512,000	-	(16,512,000)
	2220101 Maintenance Expenses - Motor Vehicles	16,512,000	-	(16,512,000)
	2640400 Other Current Transfers, Grants and Subsidies	2,824,000	1,884,000	(940,000)
	2640499 Other Current Transfers - Othe	2,824,000	1,884,000	(940,000)
	3110200 Construction of Building	17,472,000	25,283,046	7,811,046
	3110299 Construction of Buildings - Ot	17,472,000	25,283,046	7,811,046
	3110500 Construction and Civil Works	17,760,000	18,460,000	700,000
	3110504 Other Infrastructure and Civil Works	17,760,000	18,460,000	700,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	19,520,000	19,520,000
	3110707 Purchase of Ambulances	-	19,520,000	19,520,000
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	3111009 Purchase of other Office Equipment	480,000	480,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,285,180	74,874,767	49,589,587
	3111101 Purchase of Medical and Dental Equipment	24,805,180	74,394,767	49,589,587
	3111110 Purchase of Generators	480,000	480,000	-
	GROSS EXPENDITURE	91,784,729	140,501,813	48,717,084
	NET EXPENDITURE	91,784,729	140,501,813	48,717,084
4367000100 County Health Services	NET EXPENDITURE	91,784,729	140,501,813	48,717,084
4367001003 Public Health	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,720,000	-	(1,720,000)
	2120201 Employer Contributions to National Social and Health Insurance Scheme	1,720,000	-	(1,720,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,184,000	-	(37,184,000)
	2210309 Field Allowance	37,184,000	-	(37,184,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	90,000	90,000
	2640499 Other Current Transfers - Othe	-	90,000	90,000
	3110200 Construction of Building	44,316,000	84,611,446	40,295,446
	3110299 Construction of Buildings - Ot	44,316,000	84,611,446	40,295,446
	3110500 Construction and Civil Works	47,808,000	48,732,640	924,640
	3110504 Other Infrastructure and Civil Works	47,808,000	48,732,640	924,640
	3110700 Purchase of Vehicles and Other Transport Equipment	576,000	1,226,000	650,000
	3110704 Purchase of Bicycles and Motorcycles	576,000	1,226,000	650,000
	GROSS EXPENDITURE	131,604,000	134,660,086	3,056,086
	NET EXPENDITURE	131,604,000	134,660,086	3,056,086
4367001000 Health Services	NET EXPENDITURE	131,604,000	134,660,086	3,056,086
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION	223,388,729	275,161,899	51,773,170

2024/2025 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub Programme	Project Name	Estimates	Ward
3110504	Health Services	Health Services	Kapchemuta heath Centre	9,600,000	Arror
3111101	Health Services	Health Services	Tunyo Dispensary Morgue	3,840,000	Arror
3111101	Health Services	Health Services	Kapchemuta Health centre	960,000	Arror
3110299	Public Health	Community and Environmental Health	Kapkata dispensary	480,000	Arror
3110299	Public Health	Community and Environmental Health	Kapkata Dispensary	500,000	Arror
3110299	Public Health	Community and Environmental Health	Kapchemutta Dispensary	4,000,000	Arror
3110504	Public Health	Community and Environmental Health	Kapkata dispensary	576,000	Arror
3110704	Public Health	Community and Environmental Health	Arror ward public health motobike	666,000	Arror
3111101	Health Services	Health Services	Chepkorio H/C	6,720,000	Chepkorio
3110299	Public Health	Community and Environmental Health	Flax Dispensary Outpatient room	1,056,000	Chepkorio
3110299	Public Health	Community and Environmental Health	Nyaru dispensary	980,000	Chepkorio
3110504	Public Health	Community and Environmental Health	Lelboinet Hospital Toilet	576,000	Chepkorio
3110299	Public Health	Community and Environmental Health	Chebororwa H/C	9,600,000	Cherangany/ Chebororwo
3110299	Public Health	Community and Environmental Health	Yatoi dispensary	1,500,000	Cherangany/ Chebororwo
3110299	Public Health	Community and Environmental Health	Tenden Dispensary	300,000	Cherangany/ Chebororwo
3111101	Health Services	Health Services	Emergency Transfer Centre in chebororwa centre(Purchase of laundry machine for Chebororwo HC)	500,000	Cherangany/ Chebororwo
3110504	Public Health	Community and Environmental Health	Koitungum Dispensary	576,000	Cherangany/ Chebororwo
3110504	Health Services	Health Services	KDSP	10,860,373	County
3110504	Health Services	Health Services	Kapkobil Chebuser Irrigation Project	4,676,800	County
3110504	Health Services	Health Services	Iten County Referral Hospital	7,766,288	County
3110504	Health Services	Health Services	Tot sub-County Hospital	8,849,550	County
3110504	Health Services	Health Services	Kapcherop sub county Hospital	20,296,576	County
3110299	Public Health	Community and Environmental Health	Maron marichor dispensary	384,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Kamago health center	5,600,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Endul dispensary staff House	1,920,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Endul dispensary OPD	2,880,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Kapchebau dispensary Maternity	672,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Kapchebau Dispensary	2,500,000	Embobut/Embolot
3110299	Public Health	Community and Environmental Health	Endul Dispensary	2,900,000	Embobut/Embolot

Vote	Programme	Sub Programme	Project Name	Estimates	Ward
3111101	Health Services	Health Services	Kapchelal HC	2,064,000	Emsoo
3110504	Public Health	Community and Environmental Health	Chegilet Health Centre	3,840,000	Emsoo
3110504	Public Health	Community and Environmental Health	Chegilet Health Centre	480,000	Emsoo
3110299	Public Health	Community and Environmental Health	Completion of staff houses at Kibendo H/C	275,800	Emsoo
3110299	Public Health	Community and Environmental Health	Kapchelal Health Centre	1,000,000	Emsoo
3110299	Public Health	Community and Environmental Health	Kibendo Dispensary	50,000	Emsoo
3110704	Public Health	Community and Environmental Health	Purchase of motorbikes for CHVs to be in charge of Kapchelal and Chegilet HC	650,000	Emsoo
3110504	Health Services	Health Services	Kaporon Health facility	1,920,000	Endo
3110504	Public Health	Community and Environmental Health	TOT sub-county hospital	18,372,000	Endo
3110299	Public Health	Community and Environmental Health	CONSTRUCTION OF MORTUARY AT TOT	762,350	Endo
3110299	Public Health	Community and Environmental Health	Tot Sub County Hospital	589,051	Endo
3110299	Public Health	Community and Environmental Health	Malkich Dispensary	500,200	Endo
3110299	Health Services	Health Services	Kapkitony Health Center	960,000	Kabiemit
3110299	Health Services	Health Services	Kabiemit Dispensary	520,000	Kabiemit
3110299	Public Health	Community and Environmental Health	Tulwobei staff house	672,000	Kabiemit
3110707	Health Services	Health Services	Purchase of ambulance	2,000,000	Kabiemit
2640499	Health Services	Health Services	Katalel Dispensary	384,000	Kamariny
3110299	Health Services	Health Services	Kipsoen Dispensary	5,280,000	Kamariny
3110299	Health Services	Health Services	Kapteren HC	1,632,000	Kamariny
3110299	Health Services	Health Services	Kapteren H/C	4,590,816	Kamariny
3111101	Health Services	Health Services	Katalel Health Centre	960,000	Kamariny
3111110	Health Services	Health Services	Kapteren HC generator	480,000	Kamariny
3110299	Public Health	Community and Environmental Health	Kapteren HC	1,440,000	Kamariny
3110504	Public Health	Community and Environmental Health	Sergoit Health Centre	480,000	Kamariny
3110504	Public Health	Community and Environmental Health	Katalel dispensary	400,000	Kamariny
3110504	Public Health	Community and Environmental Health	Sergoit Health Centre	2,000,000	Kamariny
3110504	Public Health	Community and Environmental Health	Katalel dispensary	300,816	Kamariny
3111101	Health Services	Health Services	Msekekwa H/C	1,333,180	kapchemutwa
3111101	Health Services	Health Services	Kapkessum Dispensary	1,632,000	kapchemutwa
3110504	Public Health	Community and Environmental Health	Renovation of staff House and maternity at Msekekwa	576,000	kapchemutwa
3110299	Public Health	Community and Environmental Health	Matira Dispensary	1,000,000	Kapsowar
3110299	Public Health	Community and Environmental Health	Sisiya Dispensary	1,000,000	Kapsowar
3110299	Public Health	Community and Environmental Health	Kapsowar Health Centre	3,000,000	Kapsowar
3110299	Public Health	Community and Environmental Health	construction of maternity wing at sangurur dispensary	361,613	Kapsowar

Vote	Programme	Sub Programme	Project Name	Estimates	Ward
3110299	Public Health	Community and Environmental Health	Kapsowar Health Centre	900,000	Kapsowar
3110504	Public Health	Community and Environmental Health	Kaptabuk dispensary	760,000	Kapsowar
3110707	Health Services	Health Services	Purchase of Ward Ambulance	10,500,000	Kapsowar
3110504	Public Health	Community and Environmental Health	Kaptarakwa HC	1,920,000	Kaptarakwa
3110504	Public Health	Community and Environmental Health	Connecting electricity to Kiptulos Dispensary	300,000	Kaptarakwa
3110504	Health Services	Health Services	Kapyego Health Centre	1,920,000	Kapyego
3110299	Public Health	Community and Environmental Health	Energy Dispensary	500,000	Kapyego
3110299	Public Health	Community and Environmental Health	Construction of kamasia maternity	1,000,000	Kapyego
3110299	Public Health	Community and Environmental Health	Construction of Kapyego X- Ray room	2,250,000	Kapyego
3110299	Public Health	Community and Environmental Health	Kapyego Health Centre	3,094,432	Kapyego
3110299	Public Health	Community and Environmental Health	renovation of Kapyego health centre	1,000,000	Kapyego
3110299	Public Health	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Public Health	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Public Health	Community and Environmental Health	Kamasia Health centre	980,000	Kapyego
3110299	Public Health	Community and Environmental Health	renovation of Segut health centre	500,000	Kapyego
3110299	Health Services	Health Services	Kaptalamwa HC	9,600,000	Lelan
3110299	Health Services	Health Services	Kaptalamwa Health Centre	1,200,030	Lelan
3110299	Health Services	Health Services	Kaberwo Dispensary	500,200	Lelan
3110299	Health Services	Health Services	Kapsait Disp	1,000,000	Lelan
3111009	Health Services	Health Services	Kiptengwer Dispensary	480,000	Metkei
2640499	Health Services	Health Services	Medical Interns	1,000,000	Metkei
3110504	Public Health	Community and Environmental Health	Kiptengwer Dispensary	499,999	Metkei
3110299	Public Health	Community and Environmental Health	Tabare Dispensary	480,000	Metkei
3110299	Public Health	Community and Environmental Health	Kamwosor SCH	1,700,000	Metkei
3110299	Public Health	Community and Environmental Health	Tugumoi Dispensary	1,000,000	Metkei
3110299	Public Health	Community and Environmental Health	Kamwosor Sub County Hospital	1,180,000	Metkei
3110299	Public Health	Community and Environmental Health	Improvement of Kamwosor Sub-County Hospital	1,300,000	Metkei
3110299	Public Health	Community and Environmental Health	Construction of cold room	1,200,000	Metkei
3111101	Health Services	Health Services	Chogoo Dispensary	1,920,000	Moiben/Kuserwo
3110299	Public Health	Community and Environmental Health	Chebara Health Centre	288,000	Moiben/Kuserwo
3110504	Public Health	Community and Environmental Health	Cheptongei Health Centre	9,600,000	Moiben/Kuserwo
3110504	Public Health	Community and Environmental Health	Chebulbai Health centre	864,000	Moiben/Kuserwo
3110504	Public Health	Community and Environmental Health	Kaplenge Dispensary	480,000	Moiben/Kuserwo
2640499	Health Services	Health Services	Tuturungi H/C	500,000	Sambirir
3110299	Public Health	Community and Environmental Health	Chesoi SCH	9,600,000	Sambirir

Vote	Programme	Sub Programme	Project Name	Estimates	Ward
3110299	Public Health	Community and Environmental Health	Chesoi mortuary soak pit	200,000	Sambirir
3110299	Public Health	Community and Environmental Health	Chesetan Dispensary	2,016,000	Sambirir
3110299	Public Health	Community and Environmental Health	Korongoi Dispensary	400,000	Sengwer
3110504	Public Health	Community and Environmental Health	Kapterit Dispensary	480,000	Sengwer
3111101	Health Services	Health Services	Epke dispensary	480,000	Soy North
3110299	Public Health	Community and Environmental Health	Cheptebo dispensary	2,400,000	Soy North
3110299	Public Health	Community and Environmental Health	Toror dispensary	2,500,000	Soy North
3110299	Public Health	Community and Environmental Health	Emsea dispensary	2,500,000	Soy North
3110299	Public Health	Community and Environmental Health	renovation of Emsea dispensary	1,200,000	Soy North
3110504	Public Health	Community and Environmental Health	Biretwo and Muskut Heath centre	2,880,000	Soy North
3110504	Health Services	Health Services	Fluorspar Health Centre	1,440,000	Soy South
3111101	Health Services	Health Services	Kimoloi dispensary	1,536,000	Soy South
3110504	Public Health	Community and Environmental Health	Kocholwo Hospital	1,500,000	Soy South
3110504	Public Health	Community and Environmental Health	Kapindup Dispensary	503,825	Soy South
3110504	Health Services	Health Services	Tambach Sub County Hospital	2,880,000	Tambach
3110504	Health Services	Health Services	Connection of piped water KWS Rimoi dispensary	200,000	Tambach
3110504	Health Services	Health Services	Anin Dispensary	500,000	Tambach
3110707	Health Services	Health Services	purchase of ambulance	7,020,000	Tambach
3110504	Public Health	Community and Environmental Health	Songeto Dispensary	768,000	Tambach
Totals				275,161,899	

PRODUCTIVE SECTOR

INTRODUCTION

This sector comprises: Agriculture and Irrigation, Livestock, Veterinary and Fisheries 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).

4364 AGRICULTURE, LIVESTOCK, FISHERIES, 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, Livestock, Veterinary, Fisheries 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.

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)
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
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	140	150	156
	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

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		Number of heifers purchased and supplied	383	400	420

Delivery unit	Key Output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Livestock production, productivity and income increased	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
		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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	146,919,958	148,377,508	1,457,550
0101004360 P1. General administration and support services	146,919,958	148,377,508	1,457,550
0102034360 SP2.3 Agricultural Extension and Training Services	295,101,923	354,102,748	59,000,825
0102044360 SP2.4 Crop Commercialization	23,145,819	46,721,365	23,575,546
0102004360 P2. Crop Development	318,247,742	400,824,113	82,576,371
0104014360 SP4.1 Irrigation Development	10,400,000	13,563,011	3,163,011
0104004360 P4. Irrigation Development	10,400,000	13,563,011	3,163,011
0106024360 SP6.2 Livestock Extension and Training Services	40,150,000	44,409,555	4,259,555
0106034360 SP6.3 Livestock Commercialization	29,688,734	36,290,604	6,601,870

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0106004360 P6. Livestock Development	69,838,734	80,700,159	10,861,425
0108034360 SP8.3 Livestock Disease Control	24,459,846	36,439,032	11,979,186
0108044360 SP8.4 Breeding	3,900,000	4,494,424	594,424
0108004360 P8. Veterinary Services	28,359,846	40,933,456	12,573,610
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	573,766,280	684,398,247	110,631,967

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	146,919,958	242,711,641	95,791,683
Compensation to Employees	135,493,642	128,606,422	(6,887,220)
Use of Goods and Services	8,583,642	42,332,299	33,748,657
Other Recurrent	2,842,674	71,772,920	68,930,246
Capital Expenditure	426,846,322	441,686,606	14,840,284
Acquisition of Non-Financial Assets	71,984,553	52,467,616	(19,516,937)
Capital Grants to Govt. Agencies	334,251,923	386,588,723	52,336,800
Other Development	20,609,846	2,630,267	(17,979,579)
Total Expenditure	573,766,280	684,398,247	110,631,967

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services			
Current Expenditure	146,919,958	148,377,508	1,457,550
Compensation to Employees	135,493,642	128,606,422	(6,887,220)
Use of Goods and Services	8,583,642	15,428,412	6,844,770
Other Recurrent	2,842,674	4,342,674	1,500,000
Total Expenditure	146,919,958	148,377,508	1,457,550
0101004360 P1. General administration and support services			
Current Expenditure	146,919,958	148,377,508	1,457,550
Compensation to Employees	135,493,642	128,606,422	(6,887,220)
Use of Goods and Services	8,583,642	15,428,412	6,844,770
Other Recurrent	2,842,674	4,342,674	1,500,000
Total Expenditure	146,919,958	148,377,508	1,457,550
0102034360 SP2.3 Agricultural Extension and Training Services			
Current Expenditure	-	1,452,168	1,452,168
Use of Goods and Services	-	1,196,000	1,196,000
Other Recurrent	-	256,168	256,168
Capital Expenditure	295,101,923	352,650,580	57,548,657
Acquisition of Non-Financial Assets	-	9,003,412	9,003,412
Capital Grants to Govt. Agencies	294,101,923	343,279,168	49,177,245
Other Development	1,000,000	368,000	(632,000)
0102034360 SP2.3 Agricultural Extension and Training Services			
Total Expenditure	295,101,923	354,102,748	59,000,825

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0102044360 SP2.4 Crop Commercialization			
Current Expenditure	-	35,961,465	35,961,465
Other Recurrent	-	35,961,465	35,961,465
Capital Expenditure	23,145,819	10,759,900	(12,385,919)
Acquisition of Non-Financial Assets	23,145,819	10,559,900	(12,585,919)
Other Development	-	200,000	200,000
Total Expenditure	23,145,819	46,721,365	23,575,546
0102004360 P2. Crop Development			
Current Expenditure	-	37,413,633	37,413,633
Use of Goods and Services	-	1,196,000	1,196,000
Other Recurrent	-	36,217,633	36,217,633
Capital Expenditure	318,247,742	363,410,480	45,162,738
Acquisition of Non-Financial Assets	23,145,819	19,563,312	(3,582,507)
Capital Grants to Govt. Agencies	294,101,923	343,279,168	49,177,245
Other Development	1,000,000	568,000	(432,000)
Total Expenditure	318,247,742	400,824,113	82,576,371
0104014360 SP4.1 Irrigation Development			
Capital Expenditure	10,400,000	13,563,011	3,163,011
Acquisition of Non-Financial Assets	10,200,000	11,663,011	1,463,011
Other Development	200,000	1,900,000	1,700,000
Total Expenditure	10,400,000	13,563,011	3,163,011
0104004360 P4. Irrigation Development			
Capital Expenditure	10,400,000	13,563,011	3,163,011
Acquisition of Non-Financial Assets	10,200,000	11,663,011	1,463,011
Other Development	200,000	1,900,000	1,700,000
Total Expenditure	10,400,000	13,563,011	3,163,011
0106024360 SP6.2 Livestock Extension and Training Services			
Current Expenditure	-	1,100,000	1,100,000
Use of Goods and Services	-	1,100,000	1,100,000
Capital Expenditure	40,150,000	43,309,555	3,159,555
Capital Grants to Govt. Agencies	40,150,000	43,309,555	3,159,555
Total Expenditure	40,150,000	44,409,555	4,259,555
0106034360 SP6.3 Livestock Commercialization			
Current Expenditure	-	31,817,237	31,817,237
Use of Goods and Services	-	704,624	704,624
Other Recurrent	-	31,112,613	31,112,613
Capital Expenditure	29,688,734	4,473,367	(25,215,367)
Acquisition of Non-Financial Assets	29,488,734	4,311,100	(25,177,634)
Other Development	200,000	162,267	(37,733)
Total Expenditure	29,688,734	36,290,604	6,601,870
0106004360 P6. Livestock Development			
Current Expenditure	-	32,917,237	32,917,237
Use of Goods and Services	-	1,804,624	1,804,624
Other Recurrent	-	31,112,613	31,112,613
Capital Expenditure	69,838,734	47,782,922	(22,055,812)
Acquisition of Non-Financial Assets	29,488,734	4,311,100	(25,177,634)
Capital Grants to Govt. Agencies	40,150,000	43,309,555	3,159,555
Other Development	200,000	162,267	(37,733)
Total Expenditure	69,838,734	80,700,159	10,861,425
0108034360 SP8.3 Livestock Disease Control			

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	-	19,508,839	19,508,839
Use of Goods and Services	-	19,408,839	19,408,839
0108034360 SP8.3 Livestock Disease Control			
Other Recurrent	-	100,000	100,000
Capital Expenditure	24,459,846	16,930,193	(7,529,653)
Acquisition of Non-Financial Assets	9,150,000	16,930,193	7,780,193
Other Development	15,309,846	0	(15,309,846)
Total Expenditure	24,459,846	36,439,032	11,979,186
0108044360 SP8.4 Breeding			
Current Expenditure	-	4,494,424	4,494,424
Use of Goods and Services	-	4,494,424	4,494,424
Capital Expenditure	3,900,000	0	(3,900,000)
Other Development	3,900,000	0	(3,900,000)
Total Expenditure	3,900,000	4,494,424	594,424
0108004360 P8. Veterinary Services			
Current Expenditure	-	24,003,263	24,003,263
Use of Goods and Services	-	23,903,263	23,903,263
Other Recurrent	-	100,000	100,000
Capital Expenditure	28,359,846	16,930,193	(11,429,653)
Acquisition of Non-Financial Assets	9,150,000	16,930,193	7,780,193
Other Development	19,209,846	0	(19,209,846)
Total Expenditure	28,359,846	40,933,456	12,573,610
Total Programmes			
Current Expenditure	146,919,958	242,711,641	95,791,683
Compensation to Employees	135,493,642	128,606,422	(6,887,220)
Use of Goods and Services	8,583,642	42,332,299	33,748,657
Other Recurrent	2,842,674	71,772,920	68,930,246
Capital Expenditure	426,846,322	441,686,606	14,840,284
Acquisition of Non-Financial Assets	71,984,553	52,467,616	(19,516,937)
Capital Grants to Govt. Agencies	334,251,923	386,588,723	52,336,800
Other Development	20,609,846	2,630,267	(17,979,579)
Total Expenditure	573,766,280	684,398,247	110,631,967

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	44,438,366	37,551,146	(6,887,220)
	2110199 Basic Salaries - Permanent - Others	44,438,366	37,551,146	(6,887,220)
	2110300 Personal Allowance - Paid as Part of Salary	23,458,400	23,458,400	-
	2110301 House Allowance	9,321,600	9,321,600	-
	2110307 Hardship Allowance	8,830,800	8,830,800	-
	2110314 Transport Allowance	4,500,000	4,500,000	-
	2110320 Leave Allowance	806,000	806,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,470,239	4,470,239	-
	2120101 Employer Contributions to National Social Security Fund	659,520	659,520	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,726,627	2,726,627	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,084,092	1,084,092	-
	2210100 Utilities Supplies and Services	35,000	35,000	-
	2210101 Electricity	20,000	20,000	-
	2210102 Water and sewerage charges	15,000	15,000	-
	2210200 Communication, Supplies and Services	215,000	215,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	10,000	10,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	5,795,000	4,845,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	350,000	100,000
	2210302 Accommodation - Domestic Travel	200,000	395,000	195,000
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210310 Field Operational Allowance	-	4,550,000	4,550,000
	2210500 Printing , Advertising and Information Supplies and Services	110,000	210,000	100,000
	2210502 Publishing and Printing Services	30,000	30,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,000	-
	2210505 Trade Shows and Exhibitions	50,000	150,000	100,000
	2210700 Training Expenses	-	1,744,000	1,744,000
	2210715 Kenya School of Government	-	360,000	360,000
	2210799 Training Expenses - Other (Bud	-	1,384,000	1,384,000
	2210800 Hospitality Supplies and Services	200,000	350,000	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	350,000	150,000
	2210900 Insurance Costs	640,750	640,750	-
	2210901 Group Personal Insurance	495,750	495,750	-
	2210904 Motor Vehicle Insurance	145,000	145,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved	Revised	Amount of
		Estimates	Estimates	increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	700,000	700,000	-
	2211300 Other Operating Expenses	-	32,000	32,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	32,000	32,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	16,071	16,071	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	16,071	16,071	-
	2710100 Government Pension and Retirement Benefits	1,717,870	1,717,870	-
	2710102 Gratuity - Civil Servants	1,717,870	1,717,870	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	350,000	200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	350,000	200,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	36,217,633	36,217,633
	3111301 Purchase of Certified Crop Seed	-	12,805,729	12,805,729
	3111305 Purchase of tree seeds and seedlings	-	23,411,904	23,411,904
	GROSS EXPENDITURE	77,771,696	114,173,109	36,401,413
	NET EXPENDITURE	77,771,696	114,173,109	36,401,413
4364000100 Agriculture	NET EXPENDITURE	77,771,696	114,173,109	36,401,413
4364000201 Livestock Management Headquarters	2110100 Basic Salaries - Permanent Employees	37,084,712	37,084,712	-
	2110101 Basic Salaries - Civil Service	37,084,712	37,084,712	-
	2110300 Personal Allowance - Paid as Part of Salary	21,142,400	21,142,400	-
	2110301 House Allowance	6,822,600	6,822,600	-
	2110307 Hardship Allowance	7,793,400	7,793,400	-
	2110314 Transport Allowance	4,236,000	4,236,000	-
	2110320 Leave Allowance	692,000	692,000	-
	2110322 Risk Allowance	1,598,400	1,598,400	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,779,525	4,779,525	-
	2120101 Employer Contributions to National Social Security Fund	727,200	727,200	-
	2120103 Employer Contribution to Staff Pensions Scheme	3,119,184	3,119,184	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	933,141	933,141	-
	2210100 Utilities Supplies and Services	340,000	340,000	-
	2210101 Electricity	100,000	100,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	240,000	240,000	-
	2210200 Communication, Supplies and Services	215,000	215,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	10,000	10,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,249,270	349,270
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	599,270	349,270
	2210302 Accommodation - Domestic Travel	250,000	250,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	86,071	86,071	-
	2210502 Publishing and Printing Services	36,071	36,071	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	2210700 Training Expenses	-	1,994,624	1,994,624
	2210715 Kenya School of Government	-	390,000	390,000
	2210799 Training Expenses - Other (Bud	-	1,604,624	1,604,624
	2210800 Hospitality Supplies and Services	280,000	280,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	250,000	-
	2210802 Boards, Committees, Conferences and Seminars	30,000	30,000	-
	2210900 Insurance Costs	645,750	976,250	330,500
	2210901 Group Personal Insurance	495,750	826,250	330,500
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	2211000 Specialised Materials and Supplies	20,000	24,123,263	24,103,263
	2211003 Veterinarian Supplies and Materials	-	23,106,263	23,106,263
	2211007 Agricultural Materials, Supplies and Small Equipment	-	997,000	997,000
	2211029 Purchase of Safety Gear	20,000	20,000	-
	2211100 Office and General Supplies and Services	130,000	230,000	100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,000	130,000	-
	2211199 Office and General Supplies -	-	100,000	100,000
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	-
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,800,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	774,804	774,804	-
	2710102 Gratuity - Civil Servants	774,804	774,804	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000	100,000
	3110704 Purchase of Bicycles and Motorcycles	-	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	1,500,000	1,300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	1,500,000	1,300,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	31,112,613	31,112,613
	3111301 Purchase of Certified Crop Seed	-	393,990	393,990
	3111302 Purchase of Animals and Breeding Stock	-	30,718,623	30,718,623
	GROSS EXPENDITURE	69,148,262	128,538,532	59,390,270
	NET EXPENDITURE	69,148,262	128,538,532	59,390,270
4364000200 Livestock Management	NET EXPENDITURE	69,148,262	128,538,532	59,390,270
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	146,919,958	242,711,641	95,791,683

II. REVISED DEVELOPMENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4364000101 Agriculture Headquarters	2210700 Training Expenses	1,000,000	-	(1,000,000)
	2210799 Training Expenses - Other (Bud	1,000,000	-	(1,000,000)
	2211000 Specialised Materials and Supplies	200,000	2,468,000	2,268,000
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	2,468,000	2,268,000
	2640500 Other Capital Grants and Transfers	294,101,923	343,279,168	49,177,245
	2640503 Other Capital Grants and Transfers	294,101,923	305,020,842	10,918,919
	2640599 Other Capital Grants and Trans	-	38,258,326	38,258,326
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,045,819	1,880,000	(17,165,819)
	3111301 Purchase of Certified Crop Seed	10,375,729	-	(10,375,729)
	3111305 Purchase of tree seeds and seedlings	8,670,090	1,880,000	(6,790,090)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-
	3111499 Research, Feasibility Studies	3,000,000	3,000,000	-
	3111500 Rehabilitation of Civil Works	11,300,000	26,346,323	15,046,323
	3111504 Other Infrastructure and Civil Works	11,300,000	26,346,323	15,046,323
		GROSS EXPENDITURE	328,647,742	376,973,491

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	NET EXPENDITURE	328,647,742	376,973,491	48,325,749
4364000100 Agriculture	NET EXPENDITURE	328,647,742	376,973,491	48,325,749
4364000201 Livestock Management Headquarters	2211000 Specialised Materials and Supplies	19,409,846	162,267	(19,247,579)
	2211003 Veterinarian Supplies and Materials	18,909,846	-	(18,909,846)
	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	162,267	(337,733)
	2640500 Other Capital Grants and Transfers	40,150,000	43,309,555	3,159,555
	2640503 Other Capital Grants and Transfers	40,150,000	43,309,555	3,159,555
	3110500 Construction and Civil Works	11,650,000	20,341,293	8,691,293
	3110504 Other Infrastructure and Civil Works	11,650,000	20,341,293	8,691,293
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,988,734	-	(26,988,734)
	3111301 Purchase of Certified Crop Seed	100,000	-	(100,000)
	3111302 Purchase of Animals and Breeding Stock	26,888,734	-	(26,888,734)
	3130100 Acquisition of Land	-	900,000	900,000
	3130101 Acquisition of Land	-	900,000	900,000
		GROSS EXPENDITURE	98,198,580	64,713,115
	NET EXPENDITURE	98,198,580	64,713,115	(33,485,465)
4364000200 Livestock Management	NET EXPENDITURE	98,198,580	64,713,115	(33,485,465)
	TOTAL NET EXPENDITURE	426,846,322	441,686,606	14,840,284

FY 2024/2025 AGRICULTURE AND IRRIGATION ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Code	Programme	Sub Programme	Project Name	Project Description	COST (KSH)	Ward
3111504	Irrigation Development	Irrigation Development	Maintenance of pipes and furrows at Kilos	Maintenance	300,000	Aror
3111504	Irrigation Development	Irrigation Development	Kabanon Kapkamak	Kabanon Kapkamak	2,500,000	Aror
3111305	Crop Development	Crop Commercialization	Supply of seedlings	Supply of seedlings	1,880,000	Chepkorio
2640503	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	173,076,923	County
2640503	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRB	Emergency Locust Response Project (ELRB	121,025,000	County
2640503	Crop Development	Agricultural Extension Services	Agricultural Business		10,918,919	County
2640599	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRP)	Emergency Locust Response Project (ELRP)	38,258,326	County
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	6,303,010	County
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	1,234,232	County
3111504	Irrigation Development	Irrigation Development	Kipchukukuu irrigation scheme	Maintenance of sluice valves, intake and pipe laying for Kipchukukuu Irrigation scheme	1,400,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo water project for Irrigation	Construction of water intake and distribution to households for irrigation	2,440,266	Emsoo
3111504	Irrigation Development	Irrigation Development	Kapcheswom furrow	Construction of water furrow	500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kasige water furrow	Construction of water furrow	500,000	Endo
3111504	Irrigation Development	Irrigation development	Shaban- Kachepsom- Kapsiren- Kaptoboko water furrow	Shaban- Kachepsom- Kapsiren- Kaptoboko water furrow	-	Endo
3111504	Irrigation Development	Irrigation development	Kaboyon farm	Kaboyon farm	189,920	Endo
3111504	Irrigation Development	Irrigation development	Kamariny-Karamwar water furrow	Kamariny-Karamwar water furrow	49,390	Endo
3111504	Crop Development	Crop Commercialization	Sergoit Store	Construction of Store	1,000,000	Kamariny
3111504	Crop Development	Crop Commercialization	Chesitek Store	Construction of Store	2,520,000	Kamariny
3111504	Crop Development	Crop Commercialization	Construction of farmers store at Kamagut/Muno	Construction of farmers store at Kamagut/Muno	4,000,000	Kamariny

Code	Programme	Sub Programme	Project Name	Project Description	COST (KSH)	Ward
3111504	Crop Development	Crop Commercialization	Construction of Chesitek cooperative store	Construction of Chesitek cooperative store	800,000	Kamariny
3111504	Crop Development	Crop Commercialization	Construction of temporary shade at Chebaror Cereal store		359,900	Kapchemutwa
2211007	Irrigation Development	Irrigation Development	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kapkonga Sub location Irrigation project	Extension of pipes for Kapkonga sub location irrigation project	500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Irrigation Pipes	Purchase of Irrigation Pipes	-	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Construction of tulwap sabuni dam wear and piping for distribution		945,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Purchase of Pipes (Kaptoror)		100,000	Kapchemutwa
3111103	Crop Development	Agricultural Extension Services	Soil Testing equipment	Soil Testing equipment	368,000	Kapyego
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	266,170	Moiben/Kuserwo
3111499	Crop Development	Agricultural Extension Services	Beaconing and physical planning of Kerio valley farmers training centre	Beaconing and physical planning of Kerio valley farmers training centre	1,200,000	Sambirir
3111499	Irrigation Development	Irrigation Development	Mon basin irrigation basin scheme	Feasibility study and Design	1,800,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chemworor Division Box- Embokabeki	Repair of Furrow Line	-	Sambirir
3111504	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm	Chebalat Irrigation Farm	-	Sambirir
3111504	Irrigation Development	Irrigation Development	Kachebewot Farm	Kachebewot Farm	142,177	Sambirir
3111504	Irrigation Development	Irrigation Development	Repair leakages on chemworor furrow pipeline	Repair leakages on chemworor furrow pipeline	100,044	Sambirir
2211007	Irrigation Development	Irrigation Development	water pump for Cherebes farms	water pump for Cherebes farms	1,700,000	Soy North
3111504	Crop Development	Crop Commercialization	Kimwarer Cereal Store	Renovation	-	Soy South
2211007	Crop Development	Crop Commercialization	Purchase of Moisture metre, weighing scale machine of over 300kg and 2 coffee hand bulbing machine		200,000	Tambach
3111504	Irrigation Development	Irrigation development	Irrigation promotion	Irrigation promotion	196,214	Tambach
		TOTAL			376,973,491	

FY 2024/25 LIVESTOCK VETERINARY AND FISHERIES ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Code	Programme	Sub Programme	Project Name	Project Description	Sup 1	Ward
3110504	Livestock Development	Livestock Commercialization	Kibiyo water drough	Construction of water drough	100,000	Arror
3110504	Livestock Development	Livestock Commercialization	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	300,000	Arror
3110504	Veterinary Services	Livestock Disease Control	Cheptembererwo cattle dip	Construction of Cheptembererwo cattle dip	0	Arror
3110504	Veterinary Services	Livestock Disease Control	Togotha cattle dip	Fencing of Togotha cattle dip	500,000	Arror
3110504	Livestock Development	Livestock Commercialization	Chepkorio sale yard	Construction of Chepkorio sale yard	1,000,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Fencing of Cattle Dip	50,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Construction of Cattle Dip	97,000	Chepkorio
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	40,150,000	County
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	3,159,555	County
3110504	Veterinary Services	Livestock Disease Control	Kamoingon Cattle Dip	Completion of Cattle Dip	0	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Benn cattle dip	Maintainance of cattle dip	97,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kipchain Cattle crush	Construction of Kipchain cattle crash	150,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Cheboen Cattle crush	Construction of Cheboen cattle crash	150,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	300,000	Kamariny
3130101	Veterinary Services	Livestock Disease Control	Muno Cattle Dip	Purchase of land for Muno Cattle Dip	900,000	Kamariny
3110504	Veterinary Services	Livestock Disease Control	Kapchigaa Cattle Dip	Repair and renovation	200,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	500,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	300,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Barasin Cattle dip	Renovation of Barasin Cattle dip	803,390	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Renovation of cattle crushes across the ward	Renovation of cattle crushes across the ward	1,245,803	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Renovation of terikmoi cattle dip and purchase of accaricides	Renovation of terikmoi cattle dip and purchase of accaricides	500,000	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Cattle Dips Renovation	Renovation of Cattle Dips	485,000	Kaptarakwa
3110504	Veterinary Services	Livestock Disease Control	Kapsanayan Cattle dip	Construction of Kapsanayan Cattle dip	1,800,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Segut Sheep Dip	Construction of a Dip for sheep	500,000	Kapyego

Code	Programme	Sub Programme	Project Name	Project Description	Sup 1	Ward
3110504	Veterinary Services	Livestock Disease Control	Kimowo Sheep Dip	Construction of a Dip for sheep	100,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Kamwosor slaughterhouse renovation	Kamwosor slaughterhouse renovation	291,000	Metkei
3110504	Livestock Development	Livestock Commercialization	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	211,100	Moiben/Kuserwo
3110504	Livestock Development	Livestock Commercialization	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	200,000	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Kilima Cattel Dip	Renovation of Kilima cattle dip	194,000	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Cheptulon Crush Construction	Construction of Crush at Cheptulon	200,000	Moiben/Kuserwo
3110504	Veterinary Services	Livestock Disease Control	Renovation of Ward Cattle Dips	Renovation of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyebo chesiyo Dips	3,600,000	Sambirir
2211007	Livestock Development	Livestock Commercialization	Purchase milk equipment for Sambirir Farmers Cooperative Society	Purchase milk equipment for Sambirir Farmers Cooperative Society	162,267	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Kipsero cattle dip	Completion of Kipsero cattle dip	245,000	Sengwer
3110504	Livestock Development	Livestock Commercialization	Muskut cooling plant	Construction of cooling structure at Muskut	2,500,000	Soy North
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Completion of Kapkono cattle dip	700,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Construction of Kapkono cattle dip	1,455,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Koimur Cattle dip	Rehabilitation of Koimur cattle dip	1,067,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	KalwalCattle dip	Completion of Kalwal Cattle dip	200,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	KalwalCattle dip	Repair of Kalwal cattle dip	300,000	Soy South
		TOTAL			64,713,115	

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	3	2	3
	Market stalls	No. of market stalls constructed	2	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					

Delivery unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	Co-operatives members trained	No. of co-operatives trainings for members	17	30	40
	Cooperatives empowered	Number of societies given revolving funds	2	4	5
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	3	5	7

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

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	68,903,947	83,578,021	14,674,074
0101004360 P1. General administration and support services	68,903,947	83,578,021	14,674,074
0107014360 SP7.1 Cooperatives development	23,904,000	12,384,000	(11,520,000)
0107004360 P7. Cooperative Development	23,904,000	12,384,000	(11,520,000)
0110014360 SP10.1 Tourism Development	1,920,000	1,440,000	(480,000)
0110004360 P10. Tourism Development	1,920,000	1,440,000	(480,000)
0111014360 SP11.1 Trade and enterprise development	253,305,493	510,324,680	257,019,187
0111004360 P11. Trade and Enterprise Development	253,305,493	510,324,680	257,019,187
Total Expenditure	348,033,440	607,726,701	259,693,261

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Current Expenditure	69,003,947	83,678,021	14,674,074
Compensation to Employees	63,033,442	61,203,442	(1,830,000)
Use of Goods and Services	4,079,970	16,264,044	12,184,074
Current Transfers to Govt. Agencies	-	4,320,000	4,320,000
Other Recurrent	1,890,535	1,890,535	-
Capital Expenditure	279,029,493	524,048,680	245,019,187
Acquisition of Non-Financial Assets	268,952,313	524,048,680	255,096,367
Capital Grants to Govt. Agencies	7,500,000	0	(7,500,000)
Other Development	2,577,180	0	(2,577,180)
Total Expenditure	348,033,440	607,726,701	259,693,261

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

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services			
Current Expenditure	68,903,947	83,578,021	14,674,074
Compensation to Employees	63,033,442	61,203,442	(1,830,000)
Use of Goods and Services	3,979,970	16,164,044	12,184,074
Current Transfers to Govt. Agencies	-	4,320,000	4,320,000
Other Recurrent	1,890,535	1,890,535	-

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Total Expenditure	68,903,947	83,578,021	14,674,074
0101004360 P1. General administration and support services			
Current Expenditure	68,903,947	83,578,021	14,674,074
Compensation to Employees	63,033,442	61,203,442	(1,830,000)
Use of Goods and Services	3,979,970	16,164,044	12,184,074
Current Transfers to Govt. Agencies	-	4,320,000	4,320,000
Other Recurrent	1,890,535	1,890,535	-
Total Expenditure	68,903,947	83,578,021	14,674,074
0107014360 SP7.1 Cooperatives development			
Capital Expenditure	23,904,000	12,384,000	(11,520,000)
Acquisition of Non-Financial Assets	14,604,000	12,384,000	(2,220,000)
Capital Grants to Govt. Agencies	7,500,000	0	(7,500,000)
Other Development	1,800,000	0	(1,800,000)
Total Expenditure	23,904,000	12,384,000	(11,520,000)
0107004360 P7. Cooperative Development			
Capital Expenditure	23,904,000	12,384,000	(11,520,000)
Acquisition of Non-Financial Assets	14,604,000	12,384,000	(2,220,000)
Capital Grants to Govt. Agencies	7,500,000	0	(7,500,000)
Other Development	1,800,000	0	(1,800,000)
Total Expenditure	23,904,000	12,384,000	(11,520,000)
0110014360 SP10.1 Tourism Development			
Capital Expenditure	1,920,000	1,440,000	(480,000)
Acquisition of Non-Financial Assets	1,920,000	1,440,000	(480,000)
Total Expenditure	1,920,000	1,440,000	(480,000)
0110004360 P10. Tourism Development			
Capital Expenditure	1,920,000	1,440,000	(480,000)
Acquisition of Non-Financial Assets	1,920,000	1,440,000	(480,000)
Total Expenditure	1,920,000	1,440,000	(480,000)
0111014360 SP11.1 Trade and enterprise development			
Current Expenditure	100,000	100,000	-
Use of Goods and Services	100,000	100,000	-
Capital Expenditure	253,205,493	510,224,680	257,019,187
Acquisition of Non-Financial Assets	252,428,313	510,224,680	257,796,367
Other Development	777,180	0	(777,180)
Total Expenditure	253,305,493	510,324,680	257,019,187
0111004360 P11. Trade and Enterprise Development			
Current Expenditure	100,000	100,000	-
Use of Goods and Services	100,000	100,000	-
Capital Expenditure	253,205,493	510,224,680	257,019,187
Acquisition of Non-Financial Assets	252,428,313	510,224,680	257,796,367
Other Development	777,180	0	(777,180)
Total Expenditure	253,305,493	510,324,680	257,019,187
Total Programmes			
Current Expenditure	69,003,947	83,678,021	14,674,074
Compensation to Employees	63,033,442	61,203,442	(1,830,000)
Use of Goods and Services	4,079,970	16,264,044	12,184,074
Current Transfers to Govt. Agencies	-	4,320,000	4,320,000
Other Recurrent	1,890,535	1,890,535	-
Total Programmes			
Capital Expenditure	279,029,493	524,048,680	245,019,187

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
Acquisition of Non-Financial Assets	268,952,313	524,048,680	255,096,367
Capital Grants to Govt. Agencies	7,500,000	0	(7,500,000)
Other Development	2,577,180	0	(2,577,180)
Total Expenditure	348,033,440	607,726,701	259,693,261

PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2024/2025

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	38,143,011	36,313,011	(1,830,000)
	2110101 Basic Salaries - Civil Service	38,143,011	36,313,011	(1,830,000)
	2110200 Basic Wages - Temporary Employees	3,456,000	3,456,000	-
	2110202 Casual Labour - Others	3,456,000	3,456,000	-
	2110300 Personal Allowance - Paid as Part of Salary	14,908,617	14,908,617	-
	2110301 House Allowance	7,499,017	7,499,017	-
	2110307 Hardship Allowance	6,783,600	6,783,600	-
	2110320 Leave Allowance	626,000	626,000	-
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,875,894	5,875,894	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,000,905	5,000,905	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	874,989	874,989	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	529,920	529,920	-
	2120399 Employer Contributions to Social Security Funds and Schemes	529,920	529,920	-
	2210100 Utilities Supplies and Services	860,000	260,000	(600,000)
	2210101 Electricity	530,000	130,000	(400,000)
	2210102 Water and sewerage charges	330,000	130,000	(200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	3,321,000	3,121,000
	2210303 Daily Subsistence Allowance	200,000	330,000	130,000
	2210309 Field Allowance	-	2,991,000	2,991,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	230,213	1,930,213	1,700,000
	2210502 Publishing and Printing Services	180,213	1,880,213	1,700,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-

		FINANCIAL YEAR 2024/2025		
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	300,000	300,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210900 Insurance Costs	700,000	700,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210910 Medical Insurance	600,000	600,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211199 Office and General Supplies -	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	2211300 Other Operating Expenses	70,685	8,033,759	7,963,074
	2211399 Other Operating Expenses - Oth	70,685	8,033,759	7,963,074
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,072	519,072	-
	2220101 Maintenance Expenses - Motor Vehicles	519,072	519,072	-
	2640500 Other Capital Grants and Transfers	-	4,320,000	4,320,000
	2640503 Other Capital Grants and Transfers	-	4,320,000	4,320,000
	2710100 Government Pension and Retirement Benefits	1,890,535	1,890,535	-
	2710102 Gratuity - Civil Servants	1,890,535	1,890,535	-
	GROSS EXPENDITURE	68,903,947	83,578,021	14,674,074
	NET EXPENDITURE	68,903,947	83,578,021	14,674,074
4371000900 Tourism, Culture & Wildlife	NET EXPENDITURE	68,903,947	83,578,021	14,674,074
4371001001 Trade & Enterprise Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	-
	2210309 Field Allowance	100,000	100,000	-
	GROSS EXPENDITURE	100,000	100,000	-
	NET EXPENDITURE	100,000	100,000	-
4371001000 Trade & Industrialization	NET EXPENDITURE	100,000	100,000	-
	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	69,003,947	83,678,021	14,674,074

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

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
		2,577,180	-	(2,577,180)
	2210310 Field Operational Allowance	2,577,180	-	(2,577,180)
	2640400 Other Current Transfers, Grants and Subsidies			
		7,500,000	-	(7,500,000)
	2640499 Other Current Transfers - Othe	7,500,000	-	(7,500,000)
	3110500 Construction and Civil Works	268,652,313	524,048,680	255,396,367
	3110504 Other Infrastructure and Civil Works	268,652,313	524,048,680	255,396,367
	3111000 Purchase of Office Furniture and General Equipment			
		300,000	-	(300,000)
	3111001 Purchase of Office Furniture and Fittings	300,000	-	(300,000)
	GROSS EXPENDITURE	279,029,493	524,048,680	245,019,187
	NET EXPENDITURE	279,029,493	524,048,680	245,019,187
	NET EXPENDITURE	279,029,493	524,048,680	245,019,187
	TOTAL NET EXPENDITURE	279,029,493	524,048,680	245,019,187

FY 2024/25 DEVELOPMENT PROJECTS

Code	Programme	Sub Programme	Project Name	Project Description	ESTIMATE D COST	WARD
3110504	Cooperatives development	Cooperatives development	Cereals store	Construction	4,800,000	Embobut
3110504	Cooperatives development	Cooperatives development	Cereal's store; Kocholwo Location.	Construction of cereals store contributed by 5 sub-locations in Kocholwo Location.	2,400,000	Soy South
3110504	Cooperatives development	Cooperatives development	Kaptarakwa Cereal Store	Construction of Kaptarakwa cereal store	2,880,000	Kaptarakwa
3110504	Cooperatives development	Cooperatives development	Cooperative store at Kessup	Construction	1,920,000	Tambach
3110504	Trade and enterprise development	Trade and enterprise development	Kapkaroi market	Construction of market stalls	192,000	Emsoo
3110504	Trade and enterprise development	Trade and enterprise development	Cereal store Kapkitony	Construction of toilet at Kapkitony	384,000	Kabiemit
3110504	Trade and enterprise development	Trade and enterprise development	Kitany centre bodaboda shade	Construction of shade	192,000	Kaptarakwa
3110504	Trade and enterprise development	Trade and enterprise development	Kaptarakwa centre bodaboda shade	Construction of shade	288,000	Kaptarakwa
3110504	Trade and enterprise development	Trade and enterprise development	Chororget centre bodaboda shade	Construction of shade	288,000	Kaptarakwa
3110504	Trade and enterprise development	Trade and enterprise development	Bodaboda/Market shades	Oraptim (Bai), Corner 4-Turesia.	960,000	Soy South
3110504	Trade and enterprise development	Trade and enterprise development	Chororget market toilets	Construction of toilets	480,000	Kaptarakwa
3110504	Trade and enterprise development	Trade and enterprise development	Kapsait market toilets	Construction of toilets and connecting with water	288,000	Lelan
3110504	Trade and enterprise development	Trade and enterprise development	Bung'wet Market Stalls	Construction	960,000	Moiben/Kuserwa
3110504	Tourism Development	Tourism Development	Kureswo Tourist site	infrastructural development	960,000	Soy South
3110504	Tourism Development	Tourism Development	Tingwo Tourist Site	infrastructural development	480,000	Soy South
					17,472,000	
3110504	Cooperatives development	Cooperatives development	Kipchiloi cooperatives	Kipchiloi cooperatives	394,000	Chepkorio
3110504	Cooperatives development	Cooperatives development	Construction of cereal store	Construction of cereal store	4,320,000	Kapyego
3110504	Cooperatives development	Cooperatives development	Lelboinet Provision water tank and septic pit	Lelboinet Provision water tank and septic pit	400,000	Chepkorio
3110504	Trade and enterprise development	Trade and enterprise development	Kaptich toilet	Kaptich toilet	500,000	Kapyego

Code	Programme	Sub Programme	Project Name	Project Description	ESTIMATE D COST	WARD
3110504	Trade and enterprise development	Trade and enterprise development	County Aggregated Industrial Park	County Aggregated Industrial Park	250,000,000	County
3110504	Trade and enterprise development	Trade and enterprise development	Market stalls. Construction of market stalls at kaptiony, kondabilet, tenden	Market stalls. Construction of market stalls at kaptiony, kondabilet, tenden	408,000	Cherang'any chebororwa
3110504	Tourism Development	Tourism Development	Melaa tourism development	Melaa tourism development	554,680	Emsoo
					256,576,680	