



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

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

JUNE 2024

ELGEYO MARAKWET COUNTY GOVERNMENT
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FOREWORD

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

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

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

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

In terms of expenditure allocations, Kshs. 2,287,762,620 (36.4% of the total budget) is allocated to development, while the remaining 63.6% (Kshs. 4,007,313,170) 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

TABLE OF CONTENTS

FOREWORD	ii
ACKNOWLEDGEMENT	iii
TABLE OF CONTENTS.....	iv
SUMMARY OF COUNTY FUNDING 2024/2025.....	1
SUMMARY OF RECURRENT EXPENDITURE 2024/2025.....	3
SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2024/2025	4
SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2024/2025	5
SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2024/2025	6
PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR	12
<i>PART D. Programme Objectives</i>	<i>13</i>
<i>Part E: Summary of Programme Outputs, Performance Indicators and Targets</i>	<i>13</i>
1. <i>Part F: Summary of Expenditure by Programmes (Ksh)</i>	<i>15</i>
2. <i>Part G: Summary of Expenditure by Vote and Economic Classification (Ksh)</i>	<i>16</i>
1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR	19
1.2 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR.....	28
1.3 4373 ADMINISTRATION, DEVOLUTION AND ENFORCEMENT SUB-SECTOR.....	34
1.4 4374 COUNTY PUBLIC SERVICE BOARD (CPSB).....	46
INFRASTRUCTURE SECTOR.....	49
1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT.....	64
1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT	74
1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE	97
4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES.....	119
4366 EDUCATION AND TECHNICAL TRAINING	129
HEALTH SECTOR	142
4367 HEALTH AND SANITATION.....	142
PRODUCTIVE SECTOR.....	156
4364 AGRICULTURE, LIVESTOCK, FISHERIES, AND IRRIGATION.....	156
4371 TOURISM, CULTURE, WILDLIFE, TRADE, AND INDUSTRY.....	172

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 2022/2023 KShs.	Consolidated 2024/2025
4409001101 Equitable Share		
9910301 Transfers from CRF A/C to County Ministries	4,801,453,188	4,873,385,244
9910300 Exchequer Provisions	4,801,453,188	4,873,385,244
4409001401 World Bank		
1310101 Current Grants from Foreign Governments		
1310102 Capital Grants from Foreign Governments		
1310100 Grants from Foreign Governments - Cash Through Exchequer	-	
4409001402 DANIDA		5,947,500
1310101 Current Grants from Foreign Governments	7,045,000	
1310100 Grants from Foreign Governments - Cash Through Exchequer		
4409001501 Other Grants & Loans		
1310102 Capital Grants from Foreign Governments		
1310100 Grants from Foreign Governments - Cash Through Exchequer		
4409001601 Returned CRF Issues	1,586,552,582	
TRANSFER FOR LIBRARY SERVICES	5,795,078	
Kenya climate Smart Agriculture program	90,000,000	
Kenya Livestock commercialization project	36,500,000	40,150,000
Livestock Value chain support project	35,809,200	
Agricultural Sector Development Support program II	1,042,262	
Emergency Locust Response project	138,144,044	121,025,000
Financing Locally Led Climate Action Program	11,000,000	
Kenya Informal Settlement Improvement Program II	50,000,000	278,419,270
County Aggregated Industrial Park	100,000,000	250,000,000
provision of fertilizer subsidy program	63,970,782	
nutrition International	10,000,000	
Food Systems Resilience Project (FSRP)		173,076,923
Community Health Promoters		29,142,734
Kenya Devolution Support Programme II	-	37,500,000
Kenya Urban Support Programme (KUSP) UIG	-	35,000,000
Road Maintenance Levy Fund (RMLF)	-	150,644,148
9910201 Exchequer Releases/ Receipts / Provisioning Account		
9910200 General Provisions		
Total Revenues from Other Sources	6,937,312,136	5,994,290,819
County Own Revenues	220,326,632	297,784,971
4409001201 Ministry of Finance and Economic Planning		
1450213 Receipts not classified elsewhere classified	4,113,113	5,758,358
1450200 Receipts Not Classified Elsewhere	4,113,113	5,758,358
1520101 Land Rates Current Year	2,500,000	6,000,000
1520100 LAND RATES	2,500,000	3,000,000
1520201 Business Permits, Current Year	19,944,405	23,000,000
1520200 BUSINESS PERMITS	19,944,405	23,000,000
1520311 Fruits & Vegetables / Produce Cess	14,000,000	20,000,000
1520321 Livestock Cess	3,000,000	4,200,000
1520300 CESSSES	17,000,000	24,200,000
1520501 Ground Rent - Current Year	2,500,000	5,000,000

Receiver/ Item	Total Funding 2022/2023	Consolidated 2024/2025
	KShs.	
1520500 PLOT RENTS	2,500,000	5,000,000
1530101 Debts Clearance Certificate Fee	200,000	220,000
1530102 Application Fee	2,000,000	2,500,000
1530123 Weights & Measures Fees	229,142	456,614
1530125 Building Plan Approval Fee	1,500,000	4,500,000
1530100 ADMINISTRATIVE SERVICES FEES	3,929,142	7,676,614
1530203 Impounding Charges	1,500,000	2,000,000
1530205 Tender Documents Sale	0	0
1530200 VARIOUS FEES	1,500,000	2,000,000
1530331 Game and Nature Park Fee	1,600,000	2,500,000
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,600,000	2,500,000
1550101 Market Entrance / Gate Fee	4,194,250	5,500,000
1550100 MARKET/TRADE CENTER FEE	4,194,250	5,500,000
1550201 Enclosed Bus Park Fee	4,000,000	7,500,000
1550200 VEHICLE PARKING FEES	4,000,000	7,500,000
1560211 Stadium Hire	500,000	550,000
1560200 SOCIAL PREMISES USE CHARGES	500,000	550,000
1580102 Inoculation Fee	500,000	1,000,000
1580111 Food Quality Inspection Fee	500,000	1,000,000
1580112 Food Preparation Premises Hygienization Services Fee	1,500,000	3,000,000
1580100 PUBLIC HEALTH SERVICES	2,500,000	5,000,000
1580211 Health Centers Services Fee	147,500,000	197,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	147,500,000	195,000,000
1580301 Refuse Collection Fee	2,000,000	3,500,000
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	2,000,000	3,500,000
1580401 Slaughtering Fee	1,897,551	3,500,000
1580402 Hides & Skins Fee	52,500	100,000
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,950,051	3,600,000
1580503 Metered Water Charge	1,595,672	500,000
1580500 WATER SUPPLY ADMINISTRATION	1,595,672	500,000
1590132 Sign Boards & Advertisement Fee	3,000,000	7,000,000
1590100 TECHNICAL SERVICES FEES	3,000,000	7,000,000
Total Revenues from County Sources	220,326,632	300,784,971
Total Revenues for the County for All Sources	7,157,638,768	6,295,075,790

SUMMARY OF RECURRENT EXPENDITURE 2024/2025

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

HEAD	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	AIA	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
4361000000 COUNTY ASSEMBLY	701,876,015		701,876,015	736,969,816	773,818,307
4362000000 OFFICE OF GOVERNOR	143,969,165	0	143,969,165	151,167,623	158,726,004
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	0	213,022,344	223,673,461	234,857,134
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	77,771,696	0	77,771,696	81,660,281	85,743,295
LIVESTOCK, VETERINARY AND FISHERIES	69,148,262	1,800,000	70,948,262	74,495,675	78,220,459
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	44,380,814	0	44,380,814	46,599,855	48,929,847
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	0	306,547,124	321,874,480	337,968,204
4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	200,000,000	2,005,596,625	2,105,876,456	2,211,170,279
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	56,468,893	0	56,468,893	59,292,338	62,256,955
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	112,065,786		112,065,786	117,669,075	123,552,529
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	69,003,947	0	69,003,947	72,454,144	76,076,852
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	44,836,674	0	44,836,674	47,078,508	49,432,433
4373000000 ADMINISTRATION, DEVOLUTION & ENFORCEMENT	258,458,323	0	258,458,323	271,381,239	284,950,301
PUBLIC SERVICE AND CORPORATE AFFAIRS	58,787,280	0	58,787,280	61,726,644	64,812,976
4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222		45,380,222	47,649,233	50,031,695
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	4,007,313,170	201,800,000	4,209,113,170	4,419,568,829	4,640,547,270

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2024/2025

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

DEPARTMENT	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	Conditional Grants	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4361000000 COUNTY ASSEMBLY	0	0	0	0	0
4362000000 OFFICE OF GOVERNOR	6,300,000	0	6,300,000	6,615,000	6,945,750
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	0	0	0	0	0
4364000000 MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION	92,594,399	334,251,923	426,846,322	448,188,638	470,598,070
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	247,451,634	0	247,451,634	259,824,216	272,815,426
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	222,260,196	0	222,260,196	233,373,206	245,041,866
4367000000 MINISTRY OF HEALTH AND SANITATION	223,388,729	0	223,388,729	234,558,165	246,286,074
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	42,362,891	313,419,270	355,782,161	373,571,269	392,249,833
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	262,480,983	150,644,148	413,125,131	433,781,388	455,470,457
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	29,029,493	250,000,000	279,029,493	292,980,968	307,630,016
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	71,997,890	0	71,997,890	75,597,785	79,377,674
4373000000 ADMINISTRATION, DEVOLUTION & ENFORCEMENT	41,581,064	0	41,581,064	43,660,117	45,843,123
PUBLIC SERVICE AND CORPORATE AFFAIRS	0	0	0	0	0
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	1,239,447,279	1,048,315,341	2,287,762,620	2,402,150,751	2,522,258,289

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2024/2025

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
4361000000 COUNTY ASSEMBLY	701,876,015	-	701,876,015
4362000000 OFFICE OF GOVERNOR	143,969,165	6,300,000	150,269,165
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	-	213,022,344
4364000000 MINISTRY OF AGRICULTURE,LIVESTOCK,FISHERIES AND IRRIGATION	146,919,958	426,846,322	573,766,280
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	44,380,814	247,451,634	291,832,448
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	222,260,196	528,807,320
4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	223,388,729	2,028,985,354
4368000000 MINISTRY OF LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT	56,468,893	355,782,161	412,251,054
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	112,065,786	413,125,131	525,190,917
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	69,003,947	279,029,493	348,033,440
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	44,836,674	71,997,890	116,834,564
4373000000 MINISTRY OF PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION & ICT	317,245,603	41,581,064	358,826,667
4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	-	45,380,222
TOTAL VOTED EXPENDITURE ... KShs.	4,007,313,170	2,287,762,620	6,295,075,790

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2024/2025

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

Department	Programme	Sub-programme	Estimates		Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs	
4361000000 COUNTY ASSEMBLY	P. 1 Legislation and Representation	0507014360 SP. 1 Legislation and Representation	332,507,978	359,108,616	387,837,305	
	P. 2 Legislative Oversight	0507014360 SP. 2 Legislative Oversight	70,179,450	75,793,806	81,857,310	
	P. 3 General Administration, Planning, and Support Services	0507014360 SP 3.1 General administration, planning and support services	299,188,587	323,123,673	348,973,568	
Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY			701,876,015	758,026,096	818,668,183	
4362000000 Office of Governor	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	141,469,165	148,542,624	155,969,758	
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	1,500,000	1,575,000	1,653,751	
	0502014360 P 3.1 Disaster Management	0502034360 SP 2.3 Disaster management and emergency response	7,300,000	7,665,000	8,048,250	
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR			150,269,165	157,782,624	165,671,759	
4363000000 Ministry of Finance and Economic Planning	0505004360 P 1. General administration and support services	0505014360 SP 1.1 General administration and support services	200,005,880	210,006,174	220,506,482	
	506004361 P 2. Financial Management	0506024360 SP 2.2 Economic Planning & Budgeting	2,112,408	2,218,028	2,328,930	
	506004362 P 2. Financial Management	0506034360 SP 2.3 Accounting services	1,529,403	1,605,873	1,686,167	

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	506004363 P 2. Financial Management	0506044360 SP 2.4 Supply Chain Management	1,228,839	1,290,281	1,354,796
	506004364 P 2. Financial Management	0506054360 SP 2.5 Revenue Management Services	8,145,814	8,553,105	8,980,760
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING			213,022,344	223,673,461	234,857,135
4364000000 Ministry of Agriculture and Irrigation	0104004360 P.1 Administration and general support services	0101014360 SP1.1 General administration and support services	146,919,958	154,265,958	161,979,255
	P2. Crop Development	0102034360 SP2.3 Agricultural Extension and Training Services	295,101,923	309,857,019	325,349,870
	P2. Crop Development	0102044360 SP2.4 Crop Commercialization	23,145,819	24,303,109	25,518,267
	P4. Irrigation Development	0104014360 SP4.1 Irrigation Development	10,400,000	10,920,000	11,466,000
	P.6 Livestock Development	0106024360 SP6.2 Livestock Extension and Training Services	40,150,000	42,157,500	44,265,375
	P.6 Livestock Development	0106034360 SP6.3 Livestock Commercialization	29,688,734	31,173,171	32,731,829
	P.8 Veterinary Services	0108034360 SP8.3 Livestock Disease Control	24,459,846	25,682,838	26,966,980
	P.8 Veterinary Services	0108044360 SP8.4 Breeding	3,900,000	4,095,000	4,299,750
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION			573,766,280	602,454,595	632,577,326
4366000000 Ministry of Education and Technical Training	0101014360 SP1.1 General administration and support services	0101014360 SP1.1 General administration and support services	306,547,124	321,874,481	337,968,204
	0308004360 P 2. Vocational Education and Training	0312014360 SP12.1 VTC Infrastructure Development	32,200,000	33,810,000	35,500,500

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	0312024360 SP12.2 VTC Quality Control and Support	0308004360 SP 2.2 VTC quality control and support	101,865,154	106,958,412	112,306,333
	0307004360 P 3. Pre-Primary Education	0311014360 SP11.1 Pre-primary Infrastructure Development	63,212,000	66,372,600	69,691,230
	0308004360 P 3. Pre-Primary Education	0311024360 SP11.2 Pre-primary Quality Control and Support	24,983,042	26,232,194	27,543,804
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING			528,807,320	555,247,646	583,010,070
4365000000 Ministry of Water, Environment and Climate Change	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	44,380,814	46,599,855	48,929,847
	0402004360 P 2. Water Services	0409014360 SP 9.1 Water Services	203,101,634	213,256,715	223,919,552
	0403004360 P 3. Environmental conservation	0410014360 SP10.1 Environmental Management	500,000	525,000	551,250
	0404004360 P 4. Climate Change management	0411014360 SP11.1 Climate change management	43,850,000	46,042,500	48,344,625
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES			291,832,448	306,424,070	321,745,274
4367000000 Ministry of Health and Sanitation	0401004360 P 1. General administration and support services	0406014360 SP 1.1 General administration and support services	1,805,596,625	1,895,876,457	1,990,670,280
	0407004360 P 2. Health Services	0407014360 SP 2.1 Health Services	91,784,729	96,373,966	101,192,664
	0406014360 P 3: Public Health	0406014360 SP 3.2 Community and Environmental Health	131,604,000	138,184,200	145,093,410

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION			2,028,985,354	2,130,434,623	2,236,956,354
4368000000 Ministry of Lands, Physical Planning, Housing and Urban Development	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	56,468,893	59,292,339	62,256,957
	0402004360 P2. Land Use Management	0413014360 SP13.1 County Public Land Management	20,450,000	21,472,500	22,546,125
	0404004360 P4. Urban Development	0415014360 SP15.1 Urban Infrastructure	313,419,270	329,090,234	345,544,745
	0405004360 P6. Solid Waste Management	0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
	0405004360 P7. Energy	0204014360 SP 4.1 Energy	12,862,891	13,506,036	14,181,337
Total Expenditure for Vote 4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN PLANNING			412,251,054	432,863,607	454,506,787
4369000000 Ministry of Roads, Public Works and Transport	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	110,370,888	115,889,433	121,683,904
	0202004360 P 2. Public Works	0202024360 SP 2.1 Public Works	1,550,000	1,627,500	1,708,875
	0203004360 P 3. Roads Improvement	0203014360 SP 3.1 Rural Roads Works	412,625,131	433,256,387	454,919,208
	0204004360 P 4. Transport services	0205014360 SP 5.1 Transport and mechanical Services	644,898	677,142	711,001
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT			525,190,917	551,450,462	579,022,988
4371000000 Ministry of Cooperative, Trade, Industry, Tourism and Wildlife,	0109004360 P1. General administration and support services	0109014360 SP1.1 General administration and support services	68,903,947	74,534,119	78,260,825
	0110004360 P2. Tourism Development	0110014360 SP10.1 Tourism Development	1,920,000	2,016,000	2,116,800

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	0111004360 P3. Trade and Enterprise Development	0111014360 SP11.1 Trade and enterprise development	253,305,493	265,970,768	279,269,306
	0112004360 P4. Cooperatives development	0107014360 SP7.1 Cooperatives development	23,904,000	25,099,200	26,354,160
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY			348,033,440	367,620,087	386,001,091
4372000000 Ministry of Youth Affairs, Sports, Culture, Children and Social Services	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	44,836,674	47,078,507	49,432,434
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	8,784,000	9,223,200	9,684,360
	302004361 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	25,208,794	26,469,234	27,792,696
	0303004360 P 3. Social Services	0303014360SP 3.1: Social Empowerment	10,453,180	10,975,839	11,524,631
	303004361 P 3. Social Services	0303034360SP 9.3: Wezesha	21,888,000	22,982,400	24,131,520
	303004362 P 3. Culture Preservation	0304014360 SP 4.1Social Protection	5,663,916	5,947,111	6,244,467
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES			116,834,564	122,676,291	128,810,108
4373000000 Public Service Management And County Administration	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0101014360 SP1.1 General administration and support services	279,745,603	293,732,883	308,419,526

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2024/2025 KSHs	2025/2026 KSHs	2026/2027 KSHs
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0503014360 SP 3.1 General administration and support services	37,500,000	39,375,000	41,343,751
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0515014360 SP15.1 ICT services	300,000	315,000	330,750
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0104014360 SP3.2 Human resources management	9,000,000	9,450,000	9,922,500
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0514044360 SP14.4 County Administration	32,281,064	33,895,118	35,589,873
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION			358,826,667	376,768,001	395,606,400
4374000000 County Public Service Board	0507004360 P 1. Administration and Support of Human Resources in the County Public Service	0501014360 SP 1.1 General administration and support services	45,380,222	47,649,235	50,031,696
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD			45,380,222	47,649,235	50,031,696
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY			6,295,075,790	6,633,070,798	6,987,465,171

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.

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	Baseline	Budget Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
	P. 1 Legislation and Representation	299,405,495	332,507,978	359,108,616
Total Expenditure of P1	299,405,495	332,507,978	359,108,616	387,837,305
P. 2 Legislative Oversight	76,433,536	70,179,450	75,793,806	81,857,310
Total Expenditure of P2	76,433,536	70,179,450	75,793,806	81,857,310
P. 3 General Administration, Planning, and Support Services	331,009,814	299,188,587	323,123,673	348,973,568
Total Expenditure of P3	331,009,814	299,188,587	323,123,673	348,973,568
Total Expenditure for Vote	706,848,845	701,876,015	758,026,096	818,668,183

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

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	706,848,845	701,876,015	758,026,096	818,668,183
Compensation to Employees	299,405,495	332,507,978	359,108,616	387,837,305
Use of Goods and Services	332,492,757	308,191,176	332,846,470	359,474,187
Current Transfers to Govt. Agencies	6,500,000	6,500,000	7,020,000	7,581,600
Other Recurrent	68,450,593	54,676,861	59,051,009	63,775,089
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure	706, 848,845	701,876,015	758,026,096	818,668,183

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

Economic Classification	Baseline	Budget Estimates	Projected Estimates	Projected Estimates
P 1 Legislation and Representation	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditure	299,405,495	332,507,978	359,108,616	387,837,305
Compensation to Employees	299,405,495	332,507,978	359,108,616	387,837,305
Use of Goods and Services	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P1	299,405,495	332,507,978	359,108,616	387,837,305
P 2 Legislative Oversight	76,433,536	70,179,450	75,793,806	81,857,310
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of Goods and Services	76,433,536	70,179,450	75,793,806	81,857,310
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P2	76,433,536	70,179,450	75,793,806	81,857,310
Current Expenditure	331,009,814	299,188,587	323,123,673	348,973,568
Compensation to Employees	-	-	-	-
Use of Goods and Services	262,559,221	283,563,958	306,249,075	330,749,001
Current Transfers to Govt. Agencies	68,450,593	54,676,861	59,051,009	63,775,089
Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure of P3	331,009,814	299,188,587	323,123,673	348,973,568
Total Expenditure Of All Programs	706, 848,845	701,876,015	758,026,096	818,668,183

PART I: Accountable Heads & Items by Department

2110116	Basic Salaries - County Assembly	142,462,356
2110201	Contractual Employees	29,627,088
2110301	House allowance	46,183,351
2110302	Horaria (Sitting Allowances)	30,221,100
2120399	Employer Contributions to Social Security Funds and Schemes	16,860,000
2110307	Hardship Allowance	14,458,495
2110315	Extreneous allowance	1,020,000
2110314	Transport Allowance	32,635,776
2110312	Responsibility Allowance	9,828,000
2110320	Leave allowance	1,004,000
2110399	Personal Allowances-Other (Fringe Benefit Tax/KRA taxes)	33,320,500
2110405	Telephone Allowance	4,514,400
2210104	Electricity expenses	1,100,000
2210405	Water charges	1,200,000
2210202	Internet connection	1,548,000
2210203	Postage & courier services	20,000
2210301	Travel costs (airlines, bus, railway, mileage allowances, etc)	20,649,639

2210302	Accommodation	23,108,508
2210303	Daily Subsistence Allowance	26,511,482
2210304	Sundry Items (e.g. airport tax, taxis etc...)	3,352,924
2210401	Travel costs (airlines ,bus, railway, mileage allowances, etc	23,679,500
2210402	Accommodation	5,320,500
2210403	Daily Subsistence Allowance	8,000,000
2210404	Sundry Items (e.g. airport tax, taxis etc...)	-
2210502	Publishing and Printing Services	1,500,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	700,000
2210504	Adverts, awareness and public campaign	1,700,000
2210701	Travel Allowance	8,454,373
2210702	Remuneration of Instructors and Contract Based Training Services	2,000,000
2210704	Hire of Training Facilities and Equipment	1,500,000
2210710	Accommodation Allowance	4,000,000
2210801	Catering services	20,000,000
2210802	Board, Committee's, Conferences and Seminars	9,673,600
2210899	Hospitality-Other	3,000,000
2210901	Group Personal Assurance	2,000,000
2210910	Medical Scheme	22,000,000
2210904	Vehicle insurances	2,500,000
2211101	General Office Supplies	2,000,000
2211102	Supplies and Accessories for Computers and Printers	1,000,000
2211016	Purchase of Uniforms and Clothing - Staff (CAF Sports & Speakers Regalia)	3,000,000
2211201	Refined Fuels and lubricants for Transport	10,000,000
2211301	Bank Service Commission and Charges	10,000
2211305	Contracted Guards and Cleaning Services	4,500,000
2211308	Legal Dues/Fees, Arbitration, and Compensation Payments	2,000,000
2211310	Contracted Professional Services	2,000,000
2211320	Committee services (Oversight & Public Participation)	70,179,450
2211325	Constituency office Expenses (Ward Office)	10,483,200
2220101	Maintenance Expenses - Motor vehicle	5,000,000
2220105	Routine Maintenance Vehicles (tyres, batteries)	1,000,000
2220205	Maintenance of Buildings and stations-non-residential	2,500,000
2220210	Maintenance of Computers, Software and Networking	1,000,000
2220299	Routine Maintenance (Multi-Media)	1,000,000
2620212	Subscription (Associations)	6,500,000
2710102	Gratuity - Civil Servants	19,173,602
3110902	Purchase of Household Furniture and Institutional Appliances	500,000
3111001	Purchase of Office furniture and Fittings	1,000,000

3111002	Purchase of computers, printers and IT Equipment	1,000,000
3111005	Purchase of Photocopiers	1,000,000
3111009	Purchase of other office equipment	376,171
3111111	Purchase of I.C.T networking and comp equip.	1,000,000
4110403	Housing Loans to public Servants	-
4110405	Car Loans to public Servant	-
	Compensation to employees	332,507,978
	Use of goods and services	308,191,176
	Current transfers to Government Agencies	6,500,000
	Other Recurrent	54,676,871
	TOTAL	701,876,015

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

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

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

the community through Huduma Mashinani program and public participation on opportunities and ways of improving their livelihoods by adopting the programmes being rolled out by the country government.

PART D: Programme Objectives

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

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

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

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

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

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

2. Increased capacity for peace and security actors

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: Peace building and Conflict Resolution Mitigation					
Office of the Governor	Community-led conflict resolutions	No of community led conflict resolution meetings held	30	30	30
		No. of people reached by gender	50,000	50,000	50,000
		No of inter and intra clan meetings	24	24	24
		No. of mediations	50	50	50
	Healing and Reconciliation	No of regional conferences conducted	4	4	4
	Intergovernmental forums held	No. of joint peace meetings, forums	8	8	8

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

Programme: P.3 Resource Mobilization

Outcomes: 1. Increased funding from external sources

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

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

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

Programme: P.4 Executive Administration and Coordination

Outcomes: 1. To enhance effective and efficient government services

2. Enhanced transparency and accountability

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	141,469,165	148,542,624	155,969,758
0502014360 SP 2.1 Governance	1,500,000	1,575,000	1,653,751

0502034360 SP 2.3 Disaster management and emergency response	7,300,000	7,665,000	8,048,250
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	150,269,165	157,782,624	165,671,759

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	143,969,165	151,167,624	158,726,009
2100000 Compensation to Employees	115,506,561	121,281,889	127,345,986
2200000 Use of Goods and Services	20,371,919	21,390,515	22,460,042
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	8,090,685	8,495,220	8,919,981
3100000 Non Financial Assets	-	-	-
Capital Expenditure	6,300,000	6,615,000	6,945,750
2200000 Use of Goods and Services	6,300,000	6,615,000	6,945,750
Total Expenditure	150,269,165	157,782,624	165,671,759

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	61,413,734	64,484,421	67,708,642
	2110101 Basic Salaries - Civil Service	61,413,734	64,484,421	67,708,642
	2110200 Basic Wages - Temporary Employees	6,644,327	6,976,543	7,325,371
	2110202 Casual Labour - Others	6,644,327	6,976,543	7,325,371
	2110300 Personal Allowance - Paid as Part of Salary	38,876,870	40,820,713	42,861,750
	2110301 House Allowance	15,672,468	16,456,091	17,278,896
	2110307 Hardship Allowance	10,995,000	11,544,750	12,121,988
	2110314 Transport Allowance	4,925,400	5,171,670	5,430,254
	2110315 Extraneous Allowance	167,999	176,399	185,219
	2110316 Security Allowance	5,880,000	6,174,000	6,482,700
	2110320 Leave Allowance	996,003	1,045,803	1,098,093
	2110399 Personal Allowances paid - Oth	240,000	252,000	264,600
	2110400 Personal Allowances paid as Reimbursements	420,000	441,000	463,050
	2110405 Telephone Allowance	420,000	441,000	463,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,151,630	8,559,212	8,987,173
	2120101 Employer Contributions to National Social Security Fund	833,832	875,524	919,300
	2120102 Employer Contributions to Local Government Security Fund	40,800	42,840	44,982
	2120103 Employer Contribution to Staff Pensions Scheme	5,712,739	5,998,376	6,298,295
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,564,259	1,642,472	1,724,596

	2210100 Utilities Supplies and Services	1,100,000	1,155,000	1,212,750
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,150,000	3,307,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210500 Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	2,020,000	2,121,000	2,227,050
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	820,000	861,000	904,050
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2210805 National Celebrations	200,000	210,000	220,500
	2210900 Insurance Costs	3,500,000	3,675,000	3,858,750
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	3,300,000	3,465,000	3,638,250
	2211100 Office and General Supplies and Services	341,919	359,015	376,966
			Projected Estimates	
HEAD	TITLE	Estimates 2024/2025	2025/2026	2026/2027
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	341,919	359,015	376,966
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	580,000	609,000	639,450
	2211305 Contracted Guards and Cleaning Services	580,000	609,000	639,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	2710100 Government Pension and Retirement Benefits	8,090,685	8,495,220	8,919,981
	2710102 Gratuity - Civil Servants	8,090,685	8,495,220	8,919,981
	Gross Expenditure..... KShs.	136,319,165	143,135,124	150,291,883
	Net Expenditure..... KShs.	136,319,165	143,135,124	150,291,883
4362000102 Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750

	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	1,030,000	1,081,500	1,135,575
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	56,600	59,430	62,402
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	56,600	59,430	62,402
	2211300 Other Operating Expenses	113,400	119,070	125,024
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	113,400	119,070	125,024
	Gross Expenditure..... KShs.	1,500,000	1,575,000	1,653,751
	Net Expenditure..... KShs.	1,500,000	1,575,000	1,653,751
4362000103 Information and Communication	2210500 Printing , Advertising and Information Supplies and Services	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	Gross Expenditure..... KShs.	500,000	525,000	551,250
	Net Expenditure..... KShs.	500,000	525,000	551,250
4362000100 Office of the Governor	Net Expenditure..... KShs.	138,319,165	145,235,124	152,496,884
4362000201 Executive Administration	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	270,000	283,500	297,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	270,000	283,500	297,675
	2211200 Fuel Oil and Lubricants	450,000	472,500	496,125
	2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
			Projected Estimates	
HEAD	TITLE	Estimates 2024/2025	2025/2026	2026/2027
	2211300 Other Operating Expenses	90,000	94,500	99,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250

	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
	Net Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
4362000200 Executive Administration	Net Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
4362000501 Disaster Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
4362000500 Disaster Management	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
4362000702 Legal services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	2211300 Other Operating Expenses	1,500,000	1,575,000	1,653,750
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	1,650,000	1,732,500	1,819,125
	Net Expenditure..... KShs.	1,650,000	1,732,500	1,819,125
4362000703 Enforcement and Compliance	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210310 Field Operational Allowance	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
4362000700 County Secretary	Net Expenditure..... KShs.	2,650,000	2,782,500	2,921,625
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	143,969,165	151,167,624	158,726,009

PART I: II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025.

Code	Item Description	Amount
2210309-00001001-0506024360-43600001	Field Operational Allowance	5,000,000
2810205-00001001-0506024360-43600001	Emergency Funds	1,300,000
	TOTAL	6,300,000

2024/2025 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

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

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

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

1.2 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

PART D: Programme Objectives

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

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

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

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2024/2025	2025/26	2026/2027
Sub Programme: Monitoring, Evaluation and Reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	Upgrading of Electronic County Information Monitoring and Evaluation System (e-CIMES) installed and operationalized	1	-	-
	Electronic statistical database systems installed and operationalized	% of the database updated	100	100	100
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1

	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme-based budgets developed	1	1	1
Sub Programme: Accounting services					
Accounting Services.	Integrated IFMIS support functions fully operationalized	No. of modules implemented.	5	6	6
	Hyperion system	No of system implemented	1	1	1
Sub Programme: Supply Chain Management					
Procurement	Software systems acquired	Upgrading of e-Procurement software in operation.	1	-	-
	Inventory Storage blocks constructed	No. of inventory stores constructed	1	-	-
	Legal and regulatory requirements complied with	% of procurement to PWDs, Women and Youth (AGPO)	30%	30%	30%
Sub Programme: Revenue Management Services					
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	85	95	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	200,005,880	210,006,174	220,506,482
0506024360 SP 6.2 Economic Planning & Budgeting	2,112,408	2,218,028	2,328,930
0506034360 SP 6.3 Accounting services	1,529,403	1,605,873	1,686,167
0506044360 SP 6.4 Supply Chain Management	1,228,839	1,290,281	1,354,796
0506054360 SP 6.5 Revenue Management Services	8,145,814	8,553,105	8,980,760
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	223,673,461	234,857,135

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	213,022,344	223,673,461	234,857,135
2100000 Compensation to Employees	196,401,439	206,221,511	216,532,586
2200000 Use of Goods and Services	14,846,464	15,588,787	16,368,228
2700000 Social Benefits	1,524,441	1,600,663	1,680,696
2800000 Other Expense	-	-	-
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	213,022,344	223,673,461	234,857,135

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification
2024/2025-2026/2027 (Ksh)**

0505014360 SP 5.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	213,022,344	223,673,461	234,857,135
2100000 Compensation to Employees	196,401,439	206,221,511	216,532,586
2200000 Use of Goods and Services	14,846,464	15,588,787	16,368,228
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	213,022,344	223,673,461	234,857,135

0505004360 P 5. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	213,022,344	223,673,461	234,857,135
2100000 Compensation to Employees	196,401,439	206,221,511	216,532,586
2200000 Use of Goods and Services	14,846,464	15,588,787	16,368,228
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	213,022,344	223,673,461	234,857,135

0506014360 SP 6.1 Monitoring, Evaluation and reporting			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,079,955	2,183,953	2,293,150
2200000 Use of Goods and Services	2,079,955	2,183,953	2,293,150
Total Expenditure	2,079,955	2,183,953	2,293,150

0506024360 SP 6.2 Economic Planning & Budgeting			
Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,112,408	2,218,028	2,328,930
2200000 Use of Goods and Services	2,112,408	2,218,028	2,328,930
Total Expenditure	2,112,408	2,218,028	2,328,930

0506034360 SP 6.3 Accounting services			
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Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,529,403	1,605,873	1,686,167
2200000 Use of Goods and Services	1,529,403	1,605,873	1,686,167
Total Expenditure	1,529,403	1,605,873	1,686,167

0506044360 SP 6.4 Supply Chain Management

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,228,839	1,290,281	1,354,795
2200000 Use of Goods and Services	1,228,839	1,290,281	1,354,795
Total Expenditure	1,228,839	1,290,281	1,354,795

0506054360 SP 6.5 Revenue Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,145,814	8,553,105	8,980,760
2200000 Use of Goods and Services	8,145,814	8,553,105	8,980,760
Total Expenditure	8,145,814	8,553,105	8,980,760

0506004360 P 6. Financial Management

Economic Classification	Estimates	Projected Estimates	
	2024/25	2025/26	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	197,925,925	207,822,221	218,213,332
2200000 Use of Goods and Services	197,925,925	207,822,221	218,213,332
Total Expenditure	197,925,925	207,822,221	218,213,332

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025-2026/2027

ITEM	Estimates	Projected	Projected
	2024/2025	2025/2026	2026/2027
2110101 Basic Salaries - Civil Service	111,601,998	117,182,098	123,041,203
2110100 Basic Salaries - Permanent Employees	111,601,998	117,182,098	123,041,203
2110301 House Allowance	24,079,008	25,282,958	26,547,106
2110307 Hardship Allowance	19,442,400	20,414,520	21,435,246
2110314 Transport Allowance	12,727,720	13,364,106	14,032,311
2110320 Leave Allowance	21,720,000	22,806,000	23,946,300

2110300 Personal Allowance - Paid as Part of Salary	77,969,128	81,867,584	85,960,963
2110405 Telephone Allowance	120,000	126,000	132,300
2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110000 Wages and Salary Contributions	189,691,126	199,175,682	209,134,466
2120101 Employer Contributions to National Social Security Fund	1,612,080	1,692,684	1,777,318
2120102 Employer Contributions to Local Government Security Fund	5,098,233	5,353,145	5,620,802
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,710,313	7,045,829	7,398,120
2120000 Social Contributions	6,710,313	7,045,829	7,398,120
2100000 COMPENSATION OF EMPLOYEES	196,401,439	206,221,511	216,532,586
2210101 Electricity	120,000	126,000	132,300
2210100 Utilities Supplies and Services	120,000	126,000	132,300
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,000	273,000	286,650
2210202 Internet Connections	70,000	73,500	77,175
2210200 Communication, Supplies and Services	330,000	346,500	363,825
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302 Accommodation - Domestic Travel	1,785,000	1,874,250	1,967,963
2210303 Daily Subsistence Allowance	1,960,879	2,058,923	2,161,869
2210310 Field Operational Allowance	350,000	367,500	385,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,595,879	4,825,673	5,066,957
2210502 Publishing and Printing Services	500,000	525,000	551,250
2210599 Printing, Advertising - Other	300,000	315,000	330,750
2200000 USE OF GOODS AND SERVICES	14,846,464	15,588,787	16,368,228
2710105 Gratuity - Ministers	1,524,441	1,600,663	1,680,696
2710100 Government Pension and Retirement Benefits	1,524,441	1,600,663	1,680,696
2710000 Social Security Benefits	1,524,441	1,600,663	1,680,696
2700000 SOCIAL BENEFITS	1,524,441	1,600,663	1,680,696
3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
3111000 Purchase of Office Furniture and General Equipment	250,000	262,500	275,625
3110000 Acquisition of Fixed Capital Assets	250,000	262,500	275,625
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	250,000	262,500	275,625
GROSS EXPENDITURE KShs.	213,022,344	223,673,461	234,857,135
Net Total for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,022,344	223,673,461	234,857,135

1.3 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

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2024/2025	2025/2026	2026/2027
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

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

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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets		
				2024/2025	2025/2026	2026/2027	
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12	
		Innovation hubs	No of Hubs equipped and integrated	1	23	23	
		Automation of Systems	No of services automated	1	30	30	
		Fibre network extension	No of KM covered	700	60	60	
			Internet Hotspots established	No of internet hotspots established	2	2	2
			Digital literacy training done	No of people trained on use of ICT	200	1	1
	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 registry established	0	1	0	

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2024/2025	2025/2026	2026/2027
	Payroll Management	Infrastructure development	no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	County Information documentation centre	No of libraries established and equipped	1	1	1
			No. of users accessing the documentation centre	11000	1200	1500
			No of radio civic education programs	10	10	10
			% Of area coverage reached	50	50	70
		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 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	279,745,603	293,732,883	308,419,526
0503014360 SP 3.1 General administration and support services	37,500,000	39,375,000	41,343,751
0514044360 SP14.4 County Administration	32,281,064	33,895,118	35,589,873
0515014360 SP15.1 ICT services	300,000	315,000	330,750
0515024360 SP15.2 Human Resource Management	9,000,000	9,450,000	9,922,500
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	358,826,667	376,768,001	395,606,400

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	317,245,603	333,107,883	349,763,277
2100000 Compensation to Employees	269,618,357	283,099,274	297,254,239
2200000 Use of Goods and Services	41,651,148	43,733,706	45,920,391
2700000 Social Benefits	3,315,403	3,481,173	3,655,231
3100000 Non-Financial Assets	2,660,695	2,793,730	2,933,416

Capital Expenditure	41,581,064	43,660,118	45,843,123
2100000 Compensation to Employees	9,100,000	9,555,000	10,032,750
2200000 Use of Goods and Services	28,893,721	30,338,408	31,855,327
3100000 Non-Financial Assets	3,587,343	3,766,710	3,955,046
Total Expenditure	358,826,667	376,768,001	395,606,400

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

0101014360 SP1.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	279,745,603	293,732,883	308,419,526
2100000 Compensation to Employees	269,618,357	283,099,274	297,254,239
2200000 Use of Goods and Services	4,151,148	4,358,706	4,576,640
2700000 Social Benefits	3,315,403	3,481,173	3,655,231
3100000 Non Financial Assets	2,660,695	2,793,730	2,933,416
Total Expenditure	279,745,603	293,732,883	308,419,526
0101004360 P1. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	279,745,603	293,732,883	308,419,526
2100000 Compensation to Employees	269,618,357	283,099,274	297,254,239
2200000 Use of Goods and Services	4,151,148	4,358,706	4,576,640
2700000 Social Benefits	3,315,403	3,481,173	3,655,231
3100000 Non Financial Assets	2,660,695	2,793,730	2,933,416
Total Expenditure	279,745,603	293,732,883	308,419,526
0503014360 SP 3.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,500,000	39,375,000	41,343,751
2200000 Use of Goods and Services	37,500,000	39,375,000	41,343,751
Total Expenditure	37,500,000	39,375,000	41,343,751
0503004360 P 3. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,500,000	39,375,000	41,343,751
0503004360 P 3. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,500,000	39,375,000	41,343,751
2200000 Use of Goods and Services	37,500,000	39,375,000	41,343,751
Total Expenditure	37,500,000	39,375,000	41,343,751
0504014360 SP 4.1 Human resource management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0504044360 SP 4.4 Coordination of government functions			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0504064360 SP 4.6 Citizen participation and Civic Education			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0504004360 P 4. Public Service Management			

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0514034360 SP14.3 Citizen participation and Civic Education			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0514044360 SP14.4 County Administration			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	32,281,064	33,895,118	35,589,873
2100000 Compensation to Employees	900,000	945,000	992,250
2200000 Use of Goods and Services	28,693,721	30,128,408	31,634,827
3100000 Non Financial Assets	2,687,343	2,821,710	2,962,796
Total Expenditure	32,281,064	33,895,118	35,589,873
0514054360 SP14.5 Enforcement and Compliance			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0514004360 P14. County Administration and Devolution			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	32,281,064	33,895,118	35,589,873
2100000 Compensation to Employees	900,000	945,000	992,250
2200000 Use of Goods and Services	28,693,721	30,128,408	31,634,827
3100000 Non Financial Assets	2,687,343	2,821,710	2,962,796
Total Expenditure	32,281,064	33,895,118	35,589,873
0515014360 SP15.1 ICT services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	300,000	315,000	330,750
2200000 Use of Goods and Services	200,000	210,000	220,500
3100000 Non Financial Assets	100,000	105,000	110,250
Total Expenditure	300,000	315,000	330,750
0515024360 SP15.2 Human Resource Management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,000,000	9,450,000	9,922,500
2100000 Compensation to Employees	8,200,000	8,610,000	9,040,500
3100000 Non Financial Assets	800,000	840,000	882,000
Total Expenditure	9,000,000	9,450,000	9,922,500
0515034360 SP15.3 Payroll Management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0515054360 SP15.5 County Communication Corporate Affairs			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0515004360 P15. Public Service, Communication, ICT and Corporate Affairs			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,300,000	9,765,000	10,253,250
2100000 Compensation to Employees	8,200,000	8,610,000	9,040,500
2200000 Use of Goods and Services	200,000	210,000	220,500
3100000 Non-Financial Assets	900,000	945,000	992,250
Total Expenditure	9,300,000	9,765,000	10,253,250

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4373000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	74,604,107	78,334,312	82,251,028
	2110300 Personal Allowance - Paid as Part of Salary	40,890,368	42,934,886	45,081,631
	2110301 House Allowance	16,213,968	17,024,666	17,875,900
	2110307 Hardship Allowance	15,530,400	16,306,920	17,122,266
	2110314 Transport Allowance	7,848,000	8,240,400	8,652,420
	2110315 Extraneous Allowance	36,000	37,800	39,690
	2110320 Leave Allowance	1,262,000	1,325,100	1,391,355
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,839,382	14,531,351	15,257,919
	2120101 Employer Contributions to National Social Security Fund	1,851,454	1,944,027	2,041,228
	2120103 Employer Contribution to Staff Pensions Scheme	11,987,928	12,587,324	13,216,691
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	140,000,000	147,000,000	154,350,000
	2120201 Employer Contributions to National Social and Health Insurance Scheme	140,000,000	147,000,000	154,350,000
	2210200 Communication, Supplies and Services	232,296	243,911	256,106
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	232,296	243,911	256,106
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,139,014	1,195,965	1,255,763
	2210303 Daily Subsistence Allowance	1,139,014	1,195,965	1,255,763
	2210800 Hospitality Supplies and Services	120,500	126,525	132,851
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,500	126,525	132,851
	2210900 Insurance Costs	330,000	346,500	363,825
	2210901 Group Personal Insurance	330,000	346,500	363,825
	2211100 Office and General Supplies and Services	336,014	352,815	370,455
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	336,014	352,815	370,455
	2710100 Government Pension and Retirement Benefits	3,315,403	3,481,173	3,655,231
	2710102 Gratuity - Civil Servants	2,105,803	2,211,093	2,321,647
	2710111 NSSF Pensions	1,209,600	1,270,080	1,333,584
	3110300 Refurbishment of Buildings	260,695	273,730	287,416
	3110302 Refurbishment of Non-Residential Buildings	260,695	273,730	287,416
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	2,520,000	2,646,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,520,000	2,646,000
	Gross Expenditure..... KShs.	277,587,779	291,467,168	306,040,525
	Net Expenditure..... KShs.	277,587,779	291,467,168	306,040,525
4373000100 ICT	Net Expenditure..... KShs.	277,587,779	291,467,168	306,040,525
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,915,000	4,110,750	4,316,288
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,465,000	1,538,250	1,615,163
	2210303 Daily Subsistence Allowance	2,450,000	2,572,500	2,701,125
	2210700 Training Expenses	8,137,500	8,544,375	8,971,594
	2210799 Training Expenses - Other (Bud	8,137,500	8,544,375	8,971,594
	2210800 Hospitality Supplies and Services	18,947,500	19,894,875	20,889,619
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	493,500	518,175
	2210802 Boards, Committees, Conferences and Seminars	18,477,500	19,401,375	20,371,444
	2211300 Other Operating Expenses	6,500,000	6,825,000	7,166,250

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211309 Management Fees	4,000,000	4,200,000	4,410,000
	2211310 Contracted Professional Services	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
	Net Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
4373000200 Public Service Management	Net Expenditure..... KShs.	37,500,000	39,375,000	41,343,751
4373000301 County Administration	2110400 Personal Allowances paid as Reimbursements	164,500	172,725	181,361
	2110405 Telephone Allowance	164,500	172,725	181,361
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	881,500	925,575	971,854
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	581,000	610,050	640,553
	2210310 Field Operational Allowance	200,500	210,525	221,051
	2210900 Insurance Costs	749,500	786,975	826,324
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	89,500	93,975	98,674
	2211100 Office and General Supplies and Services	162,324	170,440	178,962
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	132,324	138,940	145,887
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	Gross Expenditure..... KShs.	2,157,824	2,265,715	2,379,001
	Net Expenditure..... KShs.	2,157,824	2,265,715	2,379,001
4373000300 County Administration	Net Expenditure..... KShs.	2,157,824	2,265,715	2,379,001
	TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	317,245,603	333,107,883	349,763,277

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4373000201 Public Service Management Headquarters	2110200 Basic Wages - Temporary Employees	8,200,000	8,610,000	9,040,500
	2110201 Contractual Employees	8,200,000	8,610,000	9,040,500
	2210200 Communication, Supplies and Services	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250
	3111009 Purchase of other Office Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
	NET EXPENDITURE KShs.	8,500,000	8,925,000	9,371,250
4373000200 Public Service Management	NET EXPENDITURE KShs.	8,500,000	8,925,000	9,371,250
4373000301 County Administration	2110200 Basic Wages - Temporary Employees	900,000	945,000	992,250
	2110201 Contractual Employees	900,000	945,000	992,250

	2210100 Utilities Supplies and Services	300,000	315,000	330,750
	2210101 Electricity	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,393,721	29,813,408	31,304,077
	2210309 Field Allowance	66,000	69,300	72,765
	2210310 Field Operational Allowance	28,327,721	29,744,108	31,231,312
	3110300 Refurbishment of Buildings	300,000	315,000	330,750
	3110301 Refurbishment of Residential Buildings	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	3,187,343	3,346,710	3,514,046
	3111009 Purchase of other Office Equipment	3,187,343	3,346,710	3,514,046
	Gross Expenditure..... KShs.	33,081,064	34,735,118	36,471,873
	NET EXPENDITURE KShs.	33,081,064	34,735,118	36,471,873
4373000300 County Administration	NET EXPENDITURE KShs.	33,081,064	34,735,118	36,471,873
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.	41,581,064	43,660,118	45,843,123

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2110201	County Administration and Devolution	County Administration	Extension internship programme	900,000	Arror
3111009	County Administration and Devolution	County Administration	Ward office	432,760	Arror
2210310	County Administration and Devolution	County Administration	Project management	1,000,000	Arror
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Chepkorio
2210309	County Administration and Devolution	County Administration	Chepkorio Sublocation Four in One S.H.G	66,000	Chepkorio
3111009	Public Service, Communication, ICT and Corporate Affairs	ICT services	Samich Sublocation ICT education	100,000	Chepkorio
2210310	County Administration and Devolution	County Administration	Chepkorio Ward Office	293,734	Chepkorio
2210310	County Administration and Devolution	County Administration	Ward Office	500,000	Cherangany/Chebororwa
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Cherangany/Chebororwa
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,500,000	Embobut/ Embolot
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Embobut/ Embolot
2210310	County Administration and Devolution	County Administration	Ward office	74,071	Emsoo
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Emsoo
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Emsoo
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	400,000	Endo
2210310	County Administration and Devolution	County Administration	Project Management	1,600,000	Endo
3111009	County Administration and Devolution	Human Resource Management	Ward office	800,000	Endo
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	800,000	Kabiemit
2210310	County Administration and Devolution	County Administration	Ward Office	500,000	Kabiemit
2210310	County Administration and Devolution	County Administration	Project management	1,067,351	Kamariny
2210310	County Administration and Devolution	County Administration	Ward office	200,000	Kamariny
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,200,000	Kapchemutwa
2210310	County Administration and Devolution	County Administration	PMCs, SLDCs and WDCs	1,000,000	Kapchemutwa
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Kapsowar

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2110201	Public Service, Communication, ICT and Corporate Affairs	ICT services	ICT Connectivity	200,000	Kapsowar
2210310	County Administration and Devolution	County Administration	Project management	1,000,000	Kapsowar
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Ward office	500,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Ward office	600,000	Kaptarakwa
3111009	County Administration and Devolution	County Administration	Ward office	700,000	Kaptarakwa
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Kapyego
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Kapyego
2210310	County Administration and Devolution	County Administration	Ward Office	1,300,000	Kapyego
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Lelan
2210310	County Administration and Devolution	County Administration	Peace	300,000	Lelan
2210101	County Administration and Devolution	County Administration	Ward office	300,000	Lelan
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Metkei
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Metkei
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	500,000	Moiben/Kuserwo
3110301	County Administration and Devolution	County Administration	Renovation of Ward Office	300,000	Moiben/Kuserwo
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Internship Program	300,000	Moiben/Kuserwo
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Moiben/Kuserwo
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Sambirir
2210310	County Administration and Devolution	County Administration	Ward Office operation	352,740	Sambirir
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Sambirir
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Sengwer
3111009	County Administration and Devolution	County Administration	Ward Office	1,000,000	Sengwer
2210310	County Administration and Devolution	County Administration	Ward office	939,825	Soy North
2210310	County Administration and Devolution	County Administration	Project Management	1,000,000	Soy North

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2210310	County Administration and Devolution	County Administration	Project Management-Monitoring & Supervision	1,000,000	Soy South
3111009	County Administration and Devolution	County Administration	Ward office	254,583	Soy South
2110201	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Extension internship programme	1,000,000	Soy South
2210310	County Administration and Devolution	County Administration	Huduma Mashinani	300,000	Soy South
2210310	County Administration and Devolution	County Administration	SLDC Support	1,000,000	Tambach
2210310	County Administration and Devolution	County Administration	Ward Admins Office	300,000	Tambach
				41,581,064	

1.4 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 2024/2025-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	45,380,222	47,649,235	50,031,696
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	47,649,235	50,031,696

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	45,380,222	47,649,235	50,031,696
2100000 Compensation to Employees	37,110,577	38,966,107	40,914,411
2200000 Use of Goods and Services	6,488,069	6,812,473	7,153,097
2700000 Social Benefits	1,781,576	1,870,655	1,964,188
3100000 Non Financial Assets	-	-	-
Total Expenditure	45,380,222	47,649,235	50,031,696

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

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	45,380,222	47,649,235	50,031,696
2100000 Compensation to Employees	37,110,577	38,966,107	40,914,411
2200000 Use of Goods and Services	6,488,069	6,812,473	7,153,097
2700000 Social Benefits	1,781,576	1,870,655	1,964,188
Total Expenditure	45,380,222	47,649,235	50,031,696

0501004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	45,380,222	47,649,235	50,031,696
2100000 Compensation to Employees	37,110,577	38,966,107	40,914,411
2200000 Use of Goods and Services	6,488,069	6,812,473	7,153,097
2700000 Social Benefits	1,781,576	1,870,655	1,964,188
Total Expenditure	45,380,222	47,649,235	50,031,696

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4374000101 County Public Service Board Headquarters	2110100 Basic Salaries - Permanent Employees	24,521,455	25,747,528	27,034,904
	2110300 Personal Allowance - Paid as Part of Salary	9,877,520	10,371,396	10,889,966
	2110301 House Allowance	3,953,520	4,151,196	4,358,756
	2110307 Hardship Allowance	3,372,000	3,540,600	3,717,630
	2110314 Transport Allowance	2,280,000	2,394,000	2,513,700
	2110320 Leave Allowance	272,000	285,600	299,880
	2110400 Personal Allowances paid as Reimbursements	420,000	441,000	463,050
	2110405 Telephone Allowance	420,000	441,000	463,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,769,892	1,858,387	1,951,306
	2120101 Employer Contributions to National Social Security Fund	191,520	201,096	211,151
	2120102 Employer Contributions to Local Government Security Fund	1,568,772	1,647,211	1,729,571
	2120103 Employer Contribution to Staff Pensions Scheme	9,600	10,080	10,584
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	521,710	547,796	575,185
	2120399 Employer Contributions to Social Security Funds and Schemes	521,710	547,796	575,185
	2210100 Utilities Supplies and Services	160,000	168,000	176,400
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	60,000	63,000	66,150
	2210200 Communication, Supplies and Services	60,000	63,000	66,150
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,500	11,025
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,653	861,686	904,770
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	320,653	336,686	353,520
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	50,000	52,500	55,125
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210700 Training Expenses	237,000	248,850	261,293
	2210799 Training Expenses - Other (Bud	237,000	248,850	261,293
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210900 Insurance Costs	3,060,000	3,213,000	3,373,650
	2210904 Motor Vehicle Insurance	60,000	63,000	66,150
	2210910 Medical Insurance	3,000,000	3,150,000	3,307,500

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211100 Office and General Supplies and Services	700,416	735,437	772,209
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	550,416	577,937	606,834
	2211102 Supplies and Accessories for Computers and Printers	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2211300 Other Operating Expenses	400,000	420,000	441,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	157,500	165,375
	2211310 Contracted Professional Services	250,000	262,500	275,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	1,781,576	1,870,655	1,964,188
	2710102 Gratuity - Civil Servants	1,781,576	1,870,655	1,964,188
	Gross Expenditure..... KShs.	45,380,222	47,649,235	50,031,696
	Net Expenditure..... KShs.	45,380,222	47,649,235	50,031,696
4374000100 County Public Service Board	Net Expenditure..... KShs.	45,380,222	47,649,235	50,031,696
	TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD	45,380,222	47,649,235	50,031,696

INFRASTRUCTURE SECTOR

Sector Introduction

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

Sector Composition

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

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

These goals will be achieved through the following: -

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

- Purchase and Maintenance of county equipment.

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A modern and interconnected transport infrastructure for efficient movement.

PART B: Mission

To develop world class transport infrastructure and public works.

PART C: Background Information and Performance Overview

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

During 2023/24 financial year, the department undertook critical maintenance works on all roads, including feeder roads. Several new road projects aimed at further opening the county and facilitating the free movement of people as well as enhancing economic activity were opened. These strategic interventions are intended to achieve; Improved access of the county leading to mobility of traffic and reliable appropriate infrastructure development. During the period under review the works under implementation include opening of more than 100 KM of roads thus additional length to the total road network, general road maintenance of more than 240 KM, 1 box culvert, 1 footbridge, 720 M of culverts and purchase of a grader, 2 tippers and a low bed. The significant increase in the length opened is attributed to the in-house use of government machinery and the Mechanical Transport Fund. The implementation of 2023/24 works have been greatly hampered by heavy rains but the presence of county machines will enable prompt completion once the rains subside.

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

PART D: Programme Objectives

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

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

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

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

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2024/25	2025/26	2026/27
Sub Programme: Rural Road Improvement					
Directorate of road	Access Roads Maintained	KM of roads maintained	600	300	400
	Culverts installed	Length (M) of culverts installed	400	600	800
	Newly opened roads	length of roads opened	50	70	80
	Box Culverts Constructed	No of box culverts done	2	5	10

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

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

Programme 4: Transport Services

Outcome: Improved Mobility

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

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	110,370,888	115,889,433	121,683,904
0202024360 SP 2.2 Rural Road Works	412,625,131	433,256,387	454,919,208
0203014360 SP 3.1 Public Works	1,550,000	1,627,500	1,708,875
0205014360 SP 5.1 Transport and mechanical Services	644,898	677,142	711,001
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	525,190,917	551,450,462	579,022,988

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	112,065,786	117,669,075	123,552,530
2100000 Compensation to Employees	104,243,485	109,455,660	114,928,442
2200000 Use of Goods and Services	6,177,049	6,485,901	6,810,198
2700000 Social Benefits	1,245,252	1,307,514	1,372,890
3100000 Non-Financial Assets	400,000	420,000	441,000
Capital Expenditure	413,125,131	433,781,387	455,470,458
2200000 Use of Goods and Services	72,908,399	76,553,819	80,381,510
3100000 Non-Financial Assets	340,216,732	357,227,568	375,088,948
Total Expenditure	525,190,917	551,450,462	579,022,988

Part I: II RECURRENT EXPENDITURE SUMMARY 2024/2025

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4369000201 Transport Headquarters	2211100 Office and General Supplies and Services	157,849	165,741	174,029
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	157,849	165,741	174,029
	2220200 Routine Maintenance - Other Assets	487,049	511,401	536,972
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	487,049	511,401	536,972
	Gross Expenditure..... KShs.	644,898	677,142	711,001
	Net Expenditure..... KShs.	644,898	677,142	711,001
4369000200 Transport	Net Expenditure..... KShs.	644,898	677,142	711,001
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	61,691,738	64,776,325	68,015,141
	2110101 Basic Salaries - Civil Service	61,691,738	64,776,325	68,015,141
	2110300 Personal Allowance - Paid as Part of Salary	30,216,835	31,727,677	33,314,061
	2110301 House Allowance	11,239,836	11,801,828	12,391,919
	2110307 Hardship Allowance	11,379,000	11,947,950	12,545,348
	2110314 Transport Allowance	6,396,000	6,715,800	7,051,590
	2110315 Extraneous Allowance	108,000	113,400	119,070
	2110320 Leave Allowance	1,093,999	1,148,699	1,206,134
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,786,889	11,326,234	11,892,545
	2120103 Employer Contribution to Staff Pensions Scheme	9,705,461	10,190,735	10,700,271
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,081,428	1,135,499	1,192,274
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,428,023	1,499,424	1,574,395
	2120399 Employer Contributions to Social Security Funds and Schemes	1,428,023	1,499,424	1,574,395
	2210100 Utilities Supplies and Services	180,000	189,000	198,450
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,113,881	1,169,575	1,228,054
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210310 Field Operational Allowance	413,881	434,575	456,304
	2210700 Training Expenses	528,270	554,684	582,418
	2210799 Training Expenses - Other (Bud	528,270	554,684	582,418
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2210900 Insurance Costs	1,260,000	1,323,000	1,389,150
	2210904 Motor Vehicle Insurance	600,000	630,000	661,500
	2210910 Medical Insurance	660,000	693,000	727,650
	2211100 Office and General Supplies and Services	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	210,000	220,500
			Projected Estimates	

HEAD	TITLE	Estimates 2024/2025	2025/2026	2026/2027
	2211300 Other Operating Expenses	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	2710100 Government Pension and Retirement Benefits	1,245,252	1,307,514	1,372,890
	2710102 Gratuity - Civil Servants	1,245,252	1,307,514	1,372,890
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..... KShs.	110,370,888	115,889,433	121,683,904
	Net Expenditure..... KShs.	110,370,888	115,889,433	121,683,904
4369000700 Roads,Transport & Energy	Net Expenditure..... KShs.	110,370,888	115,889,433	121,683,904
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	Gross Expenditure..... KShs.	1,050,000	1,102,500	1,157,625
	Net Expenditure..... KShs.	1,050,000	1,102,500	1,157,625
4369000800 Public Works	Net Expenditure..... KShs.	1,050,000	1,102,500	1,157,625
	TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	112,065,786	117,669,075	123,552,530

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

II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4369000701 Roads and Transport	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,399,368	16,169,336	16,977,803
	2210309 Field Allowance	4,000,000	4,200,000	4,410,000
	2210310 Field Operational Allowance	11,399,368	11,969,336	12,567,803
	2211200 Fuel Oil and Lubricants	44,800,000	47,040,000	49,392,000
	2211203 Refined Fuels and Lubricants -- Other	44,800,000	47,040,000	49,392,000
	2220200 Routine Maintenance - Other Assets	12,709,031	13,344,483	14,011,707
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	12,709,031	13,344,483	14,011,707
	3110400 Construction of Roads	288,216,732	302,627,568	317,758,948
	3110401 Major Roads	144,618,382	151,849,301	159,441,766
	3110402 Access Roads	143,598,350	150,778,267	158,317,182
	3110500 Construction and Civil Works	3,500,000	3,675,000	3,858,750
	3110504 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	3110599 Other Infrastructure and Civil Works	2,500,000	2,625,000	2,756,250

	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,300,000	6,615,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,300,000	6,615,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	44,100,000	46,305,000
	3111116 Purchase of Graders	42,000,000	44,100,000	46,305,000
	Gross Expenditure..... KShs.	412,625,131	433,256,387	454,919,208
	NET EXPENDITURE KShs.	412,625,131	433,256,387	454,919,208
4369000700 Roads, Transport & Energy	NET EXPENDITURE KShs.	412,625,131	433,256,387	454,919,208
4369000801 Public Works	3110500 Construction and Civil Works	500,000	525,000	551,250
	3110599 Other Infrastructure and Civil Works	500,000	525,000	551,250
	Gross Expenditure..... KShs.	500,000	525,000	551,250
	NET EXPENDITURE KShs.	500,000	525,000	551,250
4369000800 Public Works	NET EXPENDITURE KShs.	500,000	525,000	551,250
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	413,125,131	433,781,387	455,470,458

Projects

Programme	Sub Programme	Vote	PROJECT NAME	ESTIMATED COST	Ward
Public Works	Public Works	3110599	Kaplele Footpath	300,000	Kamariny
Public Works	Public Works	3110599	Kapkoilel Footbridge	200,000	Tambach
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	1,000,000	Arror
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	3,000,000	Chepkorio
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	3,499,368	Cherangany/Cheb ororwa
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	7,000,000	Embobut/ Embolot
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	3,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	1,200,000	Kamariny
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	2,500,000	Lelan
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	3,000,000	Metkei
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	7,000,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	2211201	Bush Clearing	500,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	2,000,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	6,600,000	Sambirir
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	8,000,000	Sengwer
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	5,400,000	Soy North
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	9,100,000	Soy South
Roads Improvement	Rural Roads Improvement	2211201	Chemwesu-kakerembe	500,000	Soy South
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	1,000,000	Kamariny
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	600,000	Lelan
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	2,000,000	Cherangany/Cheb ororwa
Roads Improvement	Rural Roads Improvement	2211201	Inhouse Road works	500,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	3110402	Chepsigor-Kaparagon road	1,600,000	Arror

Programme	Sub Programme	Vote	PROJECT NAME	ESTIMATED COST	Ward
Roads Improvement	Rural Roads Improvement	3110402	Yatiane-Cherota AIC Road	1,000,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Sitotwo-Kipkwen road	1,500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Kamelil Sublocation Road Maintenance	367,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Tilolwo Road	500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Ng'ililei-Mwolomet Road	1,000,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Kipsaina-Catholic-Kapturey Road	500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Chepkiting-Kamundia Road	500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Cornershop-Chekeren Road	800,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Flax sublocation roads	500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Samich Sub location opening up new roads	600,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Samich-Chebirei road	500,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Morionge-Kewamoi-samich-Kapsamich-Chebirei road	600,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Kapcheptek-Kapalwat Primary Schools Road	1,200,000	Chepkorio
Roads Improvement	Rural Roads Improvement	3110402	Embolot river-Korou Hill- Kamago primary road	1,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	3110402	Boroko -cheman-kasokotow	1,500,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	3110402	Kakimiti-chawis road between junction to kwa mwalimu Richard	2,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	3110402	Kakimiti chawis road edul sub location	2,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	3110402	Chepkrondi Chepkoit road, Kamogo Junction lemeiywo road, Embotokom kapsegu Embosoiti, Lemeiywo Chorwa road	2,000,000	Embobut/Embolot
Roads Improvement	Rural Roads Improvement	3110402	Orgut road	550,000	Emsoo
Roads Improvement	Rural Roads Improvement	3110402	Kabulwo – Salaba road	1,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	3110402	Kapcheptui – Kibendo	3,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	3110402	Orgut-Kabulwo Road	2,000,000	Emsoo
Roads Improvement	Rural Roads Improvement	3110402	Kabaldamet-Koit road	1,272,528	Endo
Roads Improvement	Rural Roads Improvement	3110402	Kotut-Tilingwo-Toroko-Kapchebau road	1,000,000	Endo
Roads Improvement	Rural Roads Improvement	3110402	Soko Bora-Embomir-Kisaram Road	1,000,000	Endo
Roads Improvement	Rural Roads Improvement	3110402	Kreel-Sarachan-Sesoy Road	2,000,000	Endo
Roads Improvement	Rural Roads Improvement	3110402	Kabetwa-Chepneiya Road	1,000,000	Endo

Programme	Sub Programme	Vote	PROJECT NAME	ESTIMATED COST	Ward
Roads Improvement	Rural Roads Improvement	3110402	Tarach Embobut-Old Chesawach Road	1,000,000	Endo
Roads Improvement	Rural Roads Improvement	3110402			
Roads Improvement	Rural Roads Improvement	3110402	Kapkaneroi Road	800,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Chepkormet-Kamariny stadium road	1,200,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Edens-Kipshati-Kamurei- Kamelei	1,200,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Kapkoi Market Roads	700,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Malusei- Teazone-Tingo and Bendua road	600,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Kapdokta Culverts Kaptildich	300,000	Kamariny
Roads Improvement	Rural Roads Improvement	3110402	Arise-Karaptuga Road	500,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	3110402	Kaptogoch-Kamoiywo rd,Kapkessum centre-Konunei rd,Kapkessum centre-Kabanga rd	938,729	Kapchemutwa
Roads Improvement	Rural Roads Improvement	3110402	Loer-Matasia-Aldoldol Road	538,729	Kapchemutwa
Roads Improvement	Rural Roads Improvement	3110402	Sess-Kimengech-Dam Road	500,000	Kapchemutwa
Roads Improvement	Rural Roads Improvement	3110402	Kapsowar town roads	447,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Kipsaiya-sisiya road	2,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Nerkonoi-kaptoror road	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Embo arap boiyo-yatya signpost	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Ngorgoroi primary road	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	chepngon-AIC kaplangau	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	cheptuiya kaptarakon road	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	West corner road Mugula-koiwopko	1,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Msikiti kambiswahili/kapsimatia road	1,900,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Chelikta Benon road	2,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Simotwo-Riwo road	2,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Chemutut-Kapchesewes	2,900,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Kapcheresha-kokwop toposwo-chepchor	3,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Katgok- cheptuiya road koibarak location	4,500,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Kapchesarur Road	3,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	Emitei-Kamoi-Kichinjio Road	2,000,000	Kapsowar

Programme	Sub Programme	Vote	PROJECT NAME	ESTIMATED COST	Ward
Roads Improvement	Rural Roads Improvement	3110402	Cheles Car Wash Road	2,000,000	Kapsowar
Roads Improvement	Rural Roads Improvement	3110402	ward roads	4,400,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	3110402	Mare Road	4,000,000	Kaptarakwa
Roads Improvement	Rural Roads Improvement	3110402	Tebe-Chesupko-Chepyomet Road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Chesogor Kimono Foot Bridge	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Kachelele Lower Road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Kapsee Road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Sokoyo - Moiben Road	3,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Ngiri'Ngiri' Kacholong Road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Kabai Road	850,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Chebilat Road	850,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Upper Kapkao road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Chebelot K Rono road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Moiben-Jerusalem-Embomus road	1,300,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Chemetiony Road	1,000,000	Kapyego
Roads Improvement	Rural Roads Improvement	3110402	Ward Culvert	2,000,000	Lelan
Roads Improvement	Rural Roads Improvement	3110402	Kolelach-Berekeiywo-Kapkelege Road	2,000,000	Lelan
Roads Improvement	Rural Roads Improvement	3110402	Tarakwa-Ainabkoin-Kapchesikari Road	1,200,000	Lelan
Roads Improvement	Rural Roads Improvement	3110402	Kipno road	800,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Sach 4-Kabinin road	1,100,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Green valley-boundary road	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Kimamet-Ainabei road	1,800,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Silanga-Kombatich road	800,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Tumo-Kaptumo road	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Bobèche-kiploklok-kaptumet road	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Kiptengwer-kapsich road	1,500,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	AIC kipsaos-kabutui road	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Junction-Kipchorwa-Kaptumek road	1,450,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Tulwet-Kapkok road	1,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Chebusie-Tugumoi road	800,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Kapcheplong road	950,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Arasiet-Chemaech road	1,200,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Orapko-Kabechei Road	3,000,000	Metkei
Roads Improvement	Rural Roads Improvement	3110402	Ward roads	3,000,000	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	3110402	Ward Roads	917,629	Moiben/Kuserwo
Roads Improvement	Rural Roads Improvement	3110402	Construction of box culverts	7,500,000	Sambirir

Programme	Sub Programme	Vote	PROJECT NAME	ESTIMATED COST	Ward
Roads Improvement	Rural Roads Improvement	3110402	Kaphigas-kokwokoi-kokwomosowo	1,000,000	Sambirir
Roads Improvement	Rural Roads Improvement	3110402	Keituren road	500,000	Sambirir
Roads Improvement	Rural Roads Improvement	3110402	Chinese dip-Kingwal primary-Pen road	3,000,000	Sengwer
Roads Improvement	Rural Roads Improvement				
Roads Improvement	Rural Roads Improvement	3110402	Machine Maintenance	3,000,000	Soy South
Roads Improvement	Rural Roads Improvement	3110402	Kewapmwun centre	1,500,000	Soy South
Roads Improvement	Rural Roads Improvement	3110402	Kowochi junction to Joy	600,000	Soy South
Roads Improvement	Rural Roads Improvement	3110402	Setano-kaptum	900,000	Soy South
Roads Improvement	Rural Roads Improvement	3110402	Kabechei-Tabare Road	3,000,000	Soy South
Roads Improvement	Rural Roads Improvement	3110402	Kipkaa-Kapchebar RD	1,150,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Dip-Tubebei RD	1,000,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Chelebel-Kipchal RD	500,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Kongin-Chemelkuti-Chepkogin-Kipsoiyo RD	500,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Anin-Kiptorok and Kabore Road	3,000,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Purchase of Grader	20,000,000	Tambach
Roads Improvement	Rural Roads Improvement	3110402	Purchase of Grader	22,000,000	Kabiemit
Roads Improvement	Rural Roads Improvement	3110401	Rural Roads Improvement	150,644,148	County
Roads Improvement	Rural Roads Improvement	3110504	Taimel Bridge	1,000,000	Soy North
				413,125,131	

1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

To achieve effective administration of land resources and provision of adequate urban utilities for sustainable development in both urban and rural areas, 7 urban centers have approved urban development plans, while the majority of the other urban centers have draft plans prepared. The Department strives to prepare local physical and land use development plans(spatial plans) for 13 urban centers and towns. The county lacks a county spatial plan, which the department also intends to prepare through support from development partners.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by both construction of the unit and acquisition of a fire engine. The

county intends to upgrade urban slums through the Kenya Informal Settlement Programme (KISIP).The county is in the process of Developing the County Spatial Pan (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 beaconed	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, 2024/25-2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy	12,862,891	13,506,036	14,181,337
0401014360 SP 1.1 General administration and support services	56,468,893	59,292,339	62,256,957
0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
0413014360 SP13.1 County Public Land Management	20,450,000	21,472,500	22,546,125
0413024360 SP13.2 Physical Planning	8,550,000	8,977,500	9,426,375
0415014360 SP15.1 Urban Infrastructure	313,419,270	329,090,234	345,544,745
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	412,251,054	432,863,607	454,506,787

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	56,468,893	59,292,339	62,256,957
2100000 Compensation to Employees	41,769,956	43,858,454	46,051,377
2200000 Use of Goods and Services	13,054,496	13,707,222	14,392,584
2700000 Social Benefits	1,524,441	1,600,663	1,680,696

3100000 Non Financial Assets	120,000	126,000	132,300
Capital Expenditure	355,782,161	373,571,270	392,249,832
2200000 Use of Goods and Services	2,512,891	2,638,536	2,770,462
3100000 Non Financial Assets	353,269,270	370,932,734	389,479,370
Total Expenditure	412,251,054	432,863,609	454,506,789

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

0204014360 SP 4.1 Energy			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	12,862,891	13,506,036	14,181,337
2200000 Use of Goods and Services	2,012,891	2,113,536	2,219,212
3100000 Non Financial Assets	10,850,000	11,392,500	11,962,125
Total Expenditure	12,862,891	13,506,036	14,181,337
0204004360 P 4. Energy			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	12,862,891	13,506,036	14,181,337
2200000 Use of Goods and Services	2,012,891	2,113,536	2,219,212
3100000 Non Financial Assets	10,850,000	11,392,500	11,962,125
Total Expenditure	12,862,891	13,506,036	14,181,337
0401014360 SP 1.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	56,468,893	59,292,339	62,256,957
2100000 Compensation to Employees	41,769,956	43,858,454	46,051,377
2200000 Use of Goods and Services	13,054,496	13,707,222	14,392,584
2700000 Social Benefits	1,524,441	1,600,663	1,680,696
3100000 Non Financial Assets	120,000	126,000	132,300
Total Expenditure	56,468,893	59,292,339	62,256,957
0401004360 P 1. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	56,468,893	59,292,339	62,256,957
2100000 Compensation to Employees	41,769,956	43,858,454	46,051,377
2200000 Use of Goods and Services	13,054,496	13,707,222	14,392,584
2700000 Social Benefits	1,524,441	1,600,663	1,680,696

3100000 Non Financial Assets	120,000	126,000	132,300
Total Expenditure	56,468,893	59,292,339	62,256,957

0404014360 SP 4.1 Solid waste management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	500,000	525,000	551,250
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	500,000	525,000	551,250

0404004360 P 4. Solid Waste Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	500,000	525,000	551,250
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	500,000	525,000	551,250

0413014360 SP13.1 County Public Land Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,450,000	21,472,500	22,546,125
3100000 Non Financial Assets	20,450,000	21,472,500	22,546,125
Total Expenditure	20,450,000	21,472,500	22,546,125

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	8,550,000	8,977,500	9,426,375
3100000 Non Financial Assets	8,550,000	8,977,500	9,426,375
Total Expenditure	8,550,000	8,977,500	9,426,375

0413004360 P13. Land Use Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	29,000,000	30,450,000	31,972,500
3100000 Non Financial Assets	29,000,000	30,450,000	31,972,500
Total Expenditure	29,000,000	30,450,000	31,972,500

0415014360 SP15.1 Urban Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	313,419,270	329,090,234	345,544,745
3100000 Non Financial Assets	313,419,270	329,090,234	345,544,745
Total Expenditure	313,419,270	329,090,234	345,544,745

0415004360 P15. Urban Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	313,419,270	329,090,234	345,544,745
3100000 Non Financial Assets	313,419,270	329,090,234	345,544,745
Total Expenditure	313,419,270	329,090,234	345,544,745

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	6,770,280	7,108,794	7,464,234
	2110101 Basic Salaries - Civil Service	6,770,280	7,108,794	7,464,234
	2110200 Basic Wages - Temporary Employees	14,030,385	14,731,904	15,468,499
	2110202 Casual Labour - Others	14,030,385	14,731,904	15,468,499
	2110300 Personal Allowance - Paid as Part of Salary	3,589,500	3,768,975	3,957,424
	2110301 House Allowance	1,322,700	1,388,835	1,458,277
	2110307 Hardship Allowance	1,330,800	1,397,340	1,467,207
	2110314 Transport Allowance	804,000	844,200	886,410
	2110320 Leave Allowance	132,000	138,600	145,530
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,011,456	1,062,029	1,115,131
	2120101 Employer Contributions to National Social Security Fund	170,640	179,172	188,131
	2120102 Employer Contributions to Local Government Security Fund	840,816	882,857	927,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	164,397	172,617	181,248
	2120301 Employer Contributions to Private Social Security Funds and Schemes	9,000	9,450	9,923
	2120399 Employer Contributions to Social Security Funds and Schemes	155,397	163,167	171,325
	2210100 Utilities Supplies and Services	5,050,000	5,302,500	5,567,625
	2210101 Electricity	5,050,000	5,302,500	5,567,625
	2210800 Hospitality Supplies and Services	385,000	404,250	424,463
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
	2210809 Board Allowance	350,000	367,500	385,875
	2210900 Insurance Costs	530,000	556,500	584,325
	2210901 Group Personal Insurance	330,000	346,500	363,825
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500

	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211029 Purchase of Safety Gear	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	45,000	47,250	49,613
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	25,000	26,250	27,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	21,000	22,050
	2211200 Fuel Oil and Lubricants	1,747,851	1,835,244	1,927,006
	2211201 Refined Fuels and Lubricants for Transport	1,747,851	1,835,244	1,927,006
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,304,692	1,369,927	1,438,423
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	2220105 Routine Maintenance - Vehicles	604,692	634,927	666,673
	3111000 Purchase of Office Furniture and General Equipment	120,000	126,000	132,300
	3111001 Purchase of Office Furniture and Fittings	120,000	126,000	132,300
	Gross Expenditure..... KShs.	35,248,561	37,010,990	38,861,541
	Net Expenditure..... KShs.	35,248,561	37,010,990	38,861,541
4368000803 Lands, Physical Planning and Urban Development				
	2110100 Basic Salaries - Permanent Employees	10,206,902	10,717,247	11,253,109
	2110101 Basic Salaries - Civil Service	10,206,902	10,717,247	11,253,109
	2110300 Personal Allowance - Paid as Part of Salary	4,893,800	5,138,490	5,395,415
	2110301 House Allowance	2,454,600	2,577,330	2,706,197
	2110307 Hardship Allowance	1,369,200	1,437,660	1,509,543
	2110314 Transport Allowance	672,000	705,600	740,880
	2110320 Leave Allowance	158,000	165,900	174,195
	2110399 Personal Allowances paid - Oth	240,000	252,000	264,600
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	758,034	795,936	835,732
	2120101 Employer Contributions to National Social Security Fund	103,680	108,864	114,307
	2120102 Employer Contributions to Local Government Security Fund	654,354	687,072	721,425
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	225,202	236,462	248,285
	2120301 Employer Contributions to Private Social Security Funds and Schemes	4,800	5,040	5,292
	2120399 Employer Contributions to Social Security Funds and Schemes	220,402	231,422	242,993
	2210100 Utilities Supplies and Services	60,000	63,000	66,150
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	210,000	220,500	231,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	10,000	10,500	11,025

	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	56,000	58,800	61,740
	2210502 Publishing and Printing Services	56,000	58,800	61,740
	2210700 Training Expenses	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	485,000	509,250	534,713
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
	2210802 Boards, Committees, Conferences and Seminars	450,000	472,500	496,125
	2210900 Insurance Costs	810,000	850,500	893,025
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	310,953	326,501	342,826
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	160,000	168,000	176,400
	2211102 Supplies and Accessories for Computers and Printers	110,000	115,500	121,275
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,953	43,001	45,151
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	1,524,441	1,600,663	1,680,696
	2710102 Gratuity - Civil Servants	1,524,441	1,600,663	1,680,696
	Gross Expenditure..... KShs.	21,220,332	22,281,349	23,395,416
	Net Expenditure..... KShs.	21,220,332	22,281,349	23,395,416
4368000800 Environment, Lands, Natural Resources and Climate Change Management				
	Net Expenditure..... KShs.	56,468,893	59,292,339	62,256,957
	TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	56,468,893	59,292,339	62,256,957

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

HEAD	TITLE		Projected Estimates
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		Estimates 2024/2025	2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4368000101 Physical Planning & Development Headquarters	2210100 Utilities Supplies and Services	Kshs. 2,012,891	Kshs. 2,113,536	Kshs. 2,219,212
	2210101 Electricity	2,012,891	2,113,536	2,219,212
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211031 Specialised Materials - Other	500,000	525,000	551,250
	3111500 Rehabilitation of Civil Works	10,850,000	11,392,500	11,962,125
	3111504 Other Infrastructure and Civil Works	10,850,000	11,392,500	11,962,125
	Gross Expenditure..... KShs.	13,362,891	14,031,036	14,732,587
	NET EXPENDITURE KShs.	13,362,891	14,031,036	14,732,587
	NET EXPENDITURE KShs.	13,362,891	14,031,036	14,732,587
	4368000100 Physical Planning & Development			
4368000803 Lands, Physical Planning and Urban Development	3110500 Construction and Civil Works	313,419,270	329,090,234	345,544,745
	3110504 Other Infrastructure and Civil Works	278,419,270	292,340,234	306,957,245
	3110599 Other Infrastructure and Civil Works	35,000,000	36,750,000	38,587,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,550,000	8,977,500	9,426,375
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,550,000	8,977,500	9,426,375
	3130100 Acquisition of Land	20,450,000	21,472,500	22,546,125
	3130101 Acquisition of Land	20,450,000	21,472,500	22,546,125
	Gross Expenditure..... KShs.	342,419,270	359,540,234	377,517,245
	NET EXPENDITURE KShs.	342,419,270	359,540,234	377,517,245
	NET EXPENDITURE KShs.	342,419,270	359,540,234	377,517,245
4368000800 Environment, Lands, Natural Resources and Climate Change Management				
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE Kshs.	355,782,161	373,571,270	392,249,832

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

Vote	Programme	Sub Programme	Project Name	Project Description	Key performance Indicator	Target	Estimated Cost	Ward
2211031	Solid Waste Management	Solid Waste Management	Litter Bins	Acquisition of litter bins	No. of litter bins acquired	25	500,000	Sengwer
							500,000	
2210101	Energy	Energy	Street light (Bills)	Street light (Bills)	No. of Streetlighting units maintained	40	400,000	Arror
2210101	Energy	Energy	Street light maintenance and bills	Electricity bills	No. of Streetlighting units maintained	16	162,891	Kabiemit
2210101	Energy	Energy	Street lights	Street lighting Bills and maintenance	No. of Street lighting units maintained	75	750,000	Metkei
2210101	Energy	Energy	Kapchorwa Dam Electricity	Purchase of Electricity Tokens	No. of Dams connected	1	200,000	Metkei
2210101	Energy	Energy	Street Lighting Bills	Street Lighting Bills	No. of streetlights bills payed/maintained	50	500,000	Soy South
							2,012,891	
3111504	Energy	Energy	Streetlight maintenance and bills	Establishment of streetlights and maintaining streetlights	No. of Streetlighting units maintained	25	250,000	Chepkorio
3111504	Energy	Energy	Nyaru Streetlights	Street lighting	No. of streetlights installed	12	1,000,000	Chepkorio
3111504	Energy	Energy	Ward Street lighting	Installation of streettlights	No. of Streetlighting units maintained	38	3,000,000	Cherangany/Chebororwa
3111504	Energy	Energy	Kamelei Centre Street lights	Installation of streetlights	No. of streetlights installed	1	100,000	Kapyego
3111504	Energy	Energy	Major Ward Centres	Installation of Streetlights	No of Centres Installed with Streetlights	10	3,000,000	Sambirir
3111504	Energy	Energy	Streetlights	Installation& repair	No. of streetlights installed/repared	6	1,500,000	Sengwer
3111504	Energy	Energy	Tumeiyo Electricity	Transformer purchase, matching fund with	No. of transformers acquired	1	1,000,000	Soy South

				rerec				
3111504	Energy	Energy	Molol (Kabindup) Electricity	Transformer purchase, matching fund with rerec	No. of transformers acquired	1	1,000,000	Soy South
							10,850,000	
3111401	Land Use Management	Physical Planning	Nyaru Physical Planning	Planning of nyaru town	No. of towns planned	1	1,000,000	Chepkorio
3111401	Land Use Management	Physical Planning	Roads Survey and beaconing	Survey works and beaconing for Kaplamai Sub Location roads	No.of roads surveyed and beaconed	Sub location roads	100,000	Kamariny
3111401	Land Use Management	Physical Planning	Bugar Centre Planning	Planning of centre	No. of towns planned	1	100,000	Kapchemutwa
3111401	Land Use Management	Physical Planning	Kapyego Town planning	Planning of Kapyego town	No. of towns planned	1	1,300,000	Kapyego
3111401	Land Use Management	Physical Planning	Kipsaos Town Planning	Planning	No. of centres Planned	1	700,000	Metkei
3111401	Land Use Management	Physical Planning	Tabare Centre planning	Planning & Beaconing	No. of centres Planned	1	350,000	Metkei
3111401	Land Use Management	Physical Planning	Kabaramai,kabelijah & kimno Road Survey and beaconing	Survey & beaconing	No. of roads surveyed and beaconed	1	200,000	Metkei
3111401	Land Use Management	Physical Planning	Bungwet Centre Physical Planning	Planning of centre	No. of towns planned	1	500,000	Moiben/Kuserwo
3111401	Land Use Management	Physical Planning	Biretwo Centre	Cadastral survey	Beneficiaries provided with tittles /ownership documents		1,500,000	Soy North
3111401	Land Use Management	Physical Planning	Chepsirei, TTI, NYS Surveying and planning	Cadastral surveying /planning	No. of centres planned	3	1,500,000	Soy South

3111401	Land Use Management	Physical Planning	Anin Centre Planning	Town Planning	No. of towns planned	1	500,000	Tambach
3111401	Land Use Management	Physical Planning	Kapjeremia-Kimenyech rd, Tairi Mbili-Kobil rd, Mindililiwo-kapchigomet rd, Chemoiywo-Chepkendi Rd	Road survey and Beaconing	No. of road surveyed and beaconed	4	100,000	Kapchemutwa
3111401	Land Use Management	Physical Planning	Singore market planning	planning of the market	No. of towns planned	1	400,000	Kapchemutwa
3111401	Land Use Management	Physical Planning	Sisiya Center Planning	Surveying and physical planning	No. of towns planned	1	300,000	Kapsowar
							8,550,000	
3130101	Land Use Management	County Public Land Management	Lands	Purchase of Land for Arror Market	Acres of Land Purchased	1	3,000,000	Arror
3130101	Land Use Management	County Public Land Management	Kipkulot Sports Academy	Acquisition of Land for Sports Academy at Kipkulot	Area of Land Purchased	1	2,250,000	Emsoo
3130101	Land Use Management	County Public Land Management	Kipsaiya dispensary	Purchase of land	Acres. of land purchased	1	1,200,000	Kapsowar
3130101	Land Use Management	County Public Land Management	Orapno ECD Land	Acquisition of Land	No. of Lands acquired	1	1,000,000	Kaptarakwa
3130101	Land Use Management	County Public Land Management	Kaplogoi ECD Land	Acquisition of Land	No. of Lands acquired	1	1,000,000	Kaptarakwa
3130101	Land Use Management	County Public Land Management	Kipkalwa ECD Land	Acquisition of Land	No. of Lands acquired	1	500,000	Kaptarakwa
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	Land Purchased	1	10,000,000	Lelan
3130101	Land Use Management	County Public Land Management	Acquisition of Land for Ward Office	Acquisition of Land for Ward Office	Land acquired	230	900,000	Sengwer

3130101	Land Use Management	County Public Land Management	Chemoibon	Purchase of land	No. of Land acquired	1	600,000	Soy South
							20,450,000	
							42,362,891	
3110504	Urban development	Urban Infrastructure	Kenya Informal Settlement Improvement (KISIP II)				278,419,270	
3110599	Urban development	Urban Infrastructure	Kenya Urban Support Programme (KUSP) UIG				35,000,000	
							313,419,270	
							355,782,161	

1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

During the medium term expenditure framework, the department in collaboration with Development partners 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	30m

Programme: P4. Climate Change Management

Outcome: Enhanced adaptive capacity and resilience to climate Change

Sub Programme	Key Output	Key Performance Indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	20	34	45
	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	0	1000	5000
	Green energy initiatives adopted	No. of solar water pumping systems installed	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, 2024/25-2026/27

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

	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	44,380,814	46,599,855	48,929,847
0409014360 SP 9.1 Water Services	203,101,634	213,256,715	223,919,552
0410014360 SP10.1 Environmental Management	500,000	525,000	551,250
0411014360 SP11.1 Climate change management	43,850,000	46,042,500	48,344,625
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	291,832,448	306,424,070	321,745,274

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,380,814	46,599,855	48,929,847
2100000 Compensation to Employees	38,894,196	40,838,906	42,880,851
2200000 Use of Goods and Services	3,962,177	4,160,286	4,368,300
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	1,524,441	1,600,663	1,680,696
3100000 Non Financial Assets	-	-	-
Capital Expenditure	247,451,634	259,824,215	272,815,427
2600000 Capital Transfers to Govt. Agencies	43,850,000	46,042,500	48,344,625
3100000 Non Financial Assets	203,601,634	213,781,715	224,470,802
Total Expenditure	291,832,448	306,424,070	321,745,274

Part H

0401014360 SP 1.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,380,814	46,599,855	48,929,847
2100000 Compensation to Employees	38,894,196	40,838,906	42,880,851
2200000 Use of Goods and Services	3,962,177	4,160,286	4,368,300
2700000 Social Benefits	1,524,441	1,600,663	1,680,696

Total Expenditure	44,380,814	46,599,855	48,929,847
0401004360 P 1. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,380,814	46,599,855	48,929,847
2100000 Compensation to Employees	38,894,196	40,838,906	42,880,851
2200000 Use of Goods and Services	3,962,177	4,160,286	4,368,300
2700000 Social Benefits	1,524,441	1,600,663	1,680,696
Total Expenditure	44,380,814	46,599,855	48,929,847
0409014360 SP 9.1 Water Services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
3100000 Non Financial Assets	203,101,634	213,256,715	223,919,552
Total Expenditure	203,101,634	213,256,715	223,919,552
0409004360 P 9. Water Services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	203,101,634	213,256,715	223,919,552
3100000 Non Financial Assets	203,101,634	213,256,715	223,919,552
Total Expenditure	203,101,634	213,256,715	223,919,552
0410014360 SP10.1 Environmental Management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	500,000	525,000	551,250
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	500,000	525,000	551,250
0410004360 P10. Environmental Management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	500,000	525,000	551,250
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	500,000	525,000	551,250
0411014360 SP11.1 Climate change management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	43,850,000	46,042,500	48,344,625
2600000 Capital Transfers to Govt. Agencies	43,850,000	46,042,500	48,344,625
3100000 Non Financial Assets	-	-	-

Total Expenditure	43,850,000	46,042,500	48,344,625
0411004360 P11. Climate Change Management			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	43,850,000	46,042,500	48,344,625
2600000 Capital Transfers to Govt. Agencies	43,850,000	46,042,500	48,344,625
3100000 Non Financial Assets	-	-	-
Total Expenditure	43,850,000	46,042,500	48,344,625

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4365000701	Water			
Headquarters	2110100 Basic Salaries - Permanent Employees	23,209,989	24,370,488	25,589,013
	2110101 Basic Salaries - Civil Service	23,209,989	24,370,488	25,589,013
	2110300 Personal Allowance - Paid as Part of Salary	11,844,640	12,436,872	13,058,716
	2110301 House Allowance	4,725,840	4,962,132	5,210,239
	2110307 Hardship Allowance	4,372,800	4,591,440	4,821,012
	2110311 Transfer Allowance	60,000	63,000	66,150
	2110314 Transport Allowance	2,268,000	2,381,400	2,500,470
	2110320 Leave Allowance	418,000	438,900	460,845
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,157,290	3,315,155	3,480,912
	2120101 Employer Contributions to National Social Security Fund	276,480	290,304	304,819
	2120102 Employer Contributions to Local Government Security Fund	2,880,810	3,024,851	3,176,093
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	562,277	590,391	619,910
	2120301 Employer Contributions to Private Social Security Funds and Schemes	21,600	22,680	23,814
	2120399 Employer Contributions to Social Security Funds and Schemes	540,677	567,711	596,096
	2210100 Utilities Supplies and Services	132,000	138,600	145,530
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	82,000	86,100	90,405
	2210200 Communication, Supplies and Services	160,000	168,000	176,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210202 Internet Connections	70,000	73,500	77,175
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,177	892,686	937,320
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,177	315,186	330,945

	2210302 Accommodation - Domestic Travel	270,000	283,500	297,675
	2210303 Daily Subsistence Allowance	280,000	294,000	308,700
	2210500 Printing , Advertising and Information Supplies and Services	80,000	84,000	88,200
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	40,000	42,000	44,100
	2210715 Kenya School of Government	40,000	42,000	44,100
	2210800 Hospitality Supplies and Services	160,000	168,000	176,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210900 Insurance Costs	860,000	903,000	948,150
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	160,000	168,000	176,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	30,000	31,500	33,075
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	1,370,000	1,438,500	1,510,425
	2211201 Refined Fuels and Lubricants for Transport	1,320,000	1,386,000	1,455,300
	2211299 Fuel Oil and Lubricants - Othe	50,000	52,500	55,125
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	1,524,441	1,600,663	1,680,696
	2710102 Gratuity - Civil Servants	1,524,441	1,600,663	1,680,696
	Gross Expenditure..... KShs.	44,380,814	46,599,855	48,929,847
	Net Expenditure..... KShs.	44,380,814	46,599,855	48,929,847
4365000700 Water	Net Expenditure..... KShs.	44,380,814	46,599,855	48,929,847
	TOTAL NET EXPENDITURE FOR VOTE R4365000000			
	MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	44,380,814	46,599,855	48,929,847

II. DEVELOPMENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE ESTIMATES FOR 025/26-2026/27

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
4365000101 Environment and Natural Resources Headquarters	2640400 Other Current Transfers, Grants and Subsidies	Kshs. 43,850,000	Kshs. 46,042,500	Kshs. 48,344,625
	2640499 Other Current Transfers - Othe	43,850,000	46,042,500	48,344,625
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	525,000	551,250

		3111305 Purchase of tree seeds and seedlings	500,000	525,000	551,250
		Gross Expenditure..... KShs.	44,350,000	46,567,500	48,895,875
		NET EXPENDITURE KShs.	44,350,000	46,567,500	48,895,875
4365000100	Environment and Natural Resources	NET EXPENDITURE KShs.	44,350,000	46,567,500	48,895,875
4365000701	Water	3110500 Construction and Civil Works	203,101,634	213,256,715	223,919,552
Headquarters		3110502 Water Supplies and Sewerage	203,101,634	213,256,715	223,919,552
		Gross Expenditure..... KShs.	203,101,634	213,256,715	223,919,552
		NET EXPENDITURE KShs.	203,101,634	213,256,715	223,919,552
4365000700	Water	NET EXPENDITURE KShs.	203,101,634	213,256,715	223,919,552
		TOTAL NET EXPENDITURE FOR VOTE 4365000000			
		MINISTRY OF ENVIRONMENT, WATER AND			
		NATURAL RESOURCES KShs.	247,451,634	259,824,215	272,815,427

2024/25 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub Programme	Project Name	Project Description	Key performance Indicator	Target	Estimated Cost	Ward
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Arror
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Chepkorio
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,000,000	Cherangany/Cheb ororwa
2640499	Climate Change Management	Climate Change Management	Climate change adaptation & mitigation	FLoCCA Co- Financing	No of mitigation programs conducted	1	2,500,000	Embobut/Embolot
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Emsoo
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Endo
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	1,650,000	Kabiemit
2640499	Climate Change Management	Climate Change Management	Kiptabus Sub location Climate change adaptation and mitigation	FLoCCA CO financing	No of mitigation programs conducted	1	700,000	Kamariny
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	1,000,000	Kamariny
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapchemutwa

2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapsowar
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kaptarakwa
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Kapyego
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Lelan
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No. of Adaptation and Mitigation programs conducted	1	2,500,000	Metkei
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Sambirir
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,500,000	Sengwer
2640499	Climate Change Management	Climate Change Management	Climate change adaptation & mitigation	FLoCCA Co- Financing	No of mitigation programs conducted	1	1,500,000	Soy North
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No of mitigation programs conducted	1	2,000,000	Soy South
2640499	Climate Change Management	Climate Change Management	Climate Change adaptation & mitigation	FLoCCA Co -Financing	No. of mitigation programs conducted	1	2,500,000	Tambach
							43,850,000	0
3111305	Environmental Management	Environmental Management	Cherota Sub Location	Purchase of assorted tree seedlings	Tree seedlings purchased	1	200,000	Chepkorio

3111305	Environmental Management	Environmental Management	Ngeny Birir Tree Nursery	Purchasing of tree seedlings	No. of tree nurseries established	1	100,000	Chepkorio
3111305	Environmental Management	Environmental Management	Chesitek Tree Nursery	Establishment of Tree Nursery	Tree Nursery Established	1	200,000	Kamariny
							500,000	0
3110502	Water Services	Water Services	Kopus-Kapnyanchar water project	Continuation of existing bed canal	KM of bed canal	1,1.6	1,100,000	Arror
3110502	Water Services	Water Services	Chebilat W/P	Pipeline repairs	KM of pipe repaired	0.3	300,000	Arror
3110502	Water Services	Water Services	Sego -Utwo Water Project	Pipeline Extension	Km of Pipe laid		1,600,000	Arror
3110502	Water Services	Water Services	Ononoi -Kapchepkok W/P	Pipe laying	KM of pipe laid	0.8	800,000	Arror
3110502	Water Services	Water Services	Kongut - Embat W/P	Pipe laying extension	KM of pipe laid	1.6	1,600,000	Arror
3110502	Water Services	Water Services	Water	Drilling and Equipping of Kamugus Village Borehole	Borehole Drilled and Equipped	1	2,400,000	Arror
3110502	Water Services	Water Services	Yatiane Water Project	Construction of Intake	No. of intakes constructed	1	1,000,000	Chepkorio
3110502	Water Services	Water Services	Kameston Water project	Piping	KM of pipe laid	0.5	500,000	Chepkorio
3110502	Water Services	Water Services	Mosongo WP	Maintenance of pipeline	KM of pipe maintained	1.5	1,500,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Kessum WP	Maintenance of pipeline	KM of pipeline maintained	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Koiman WP	Maintenance of pipeline	KM of pipeline maintained	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Kondabilet borehole W/P	Installation of solar pump, pipeline extension	No. of solar pumps installed and KM of pipeline laid	1.5	1,500,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Sururbei WP	Pipeline Extension	KM of pipe laid	1.5	1,500,000	Cherangany/Chebororwa

3110502	Water Services	Water Services	Chebai WP	Pipeline Extension	KM of pipe laid	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Kapkiyai/Kabelio WP	Pipeline distribution	KM of pipe laid	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Tekwei-kapnuiyai WP	Pipeline distribution	KM of pipe laid	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Kapseret Borehole W/P	Pipeline distribution	KM of pipe laid	0.5	500,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Kaptiont/kapngololo WP	Pipeline extension & distribution	KM of pipe laid	1	1,000,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Tenden primary/kambi mawe WP	Pipeline extension & distribution	KM of pipe laid	0.5	500,000	Cherangany/Chebororwa
3110502	Water Services	Water Services	Katilit W/P	Maintenance, renovation intake & tank at wewo sub location	No. of intakes maintained and renovated, No. of water tanks maintained and renovated	1,1	500,000	Embobut/Embolot
3110502	Water Services	Water Services	Kapchebau water project	Renovation of water tank at Korou sub-location	No. of water tanks renovated	1	500,000	Embobut/Embolot
3110502	Water Services	Water Services	Parelach water project	Construction of water tank at kipchumwa sub location	No. of households served	60HHs	1,500,000	Embobut/Embolot
3110502	Water Services	Water Services	Kibendo – Kapton water project (Singore dam)	Piping	No. of pipes laid	100 pipes	400,000	Emsoo
3110502	Water Services	Water Services	Mutwo mateny water project	Intake construction, pipe laying – 2', 6 rolls 1' of PVC pipes	No. of intakes constructed; KM of pipe laid	1,1.4	1,400,000	Emsoo
3110502	Water Services	Water Services	Enow water project – Cheptarit Tilwakel line	Pipe laying of and Cheptarit-Tilwakel	KM of pipe laid	1	500,000	Emsoo
3110502	Water Services	Water Services	Enow water project - Kapshelei line	Pipe laying of Kapshelei line	KM of pipe laid	1	900,000	Emsoo
3110502	Water Services	Water Services	Kibendo – Kapton water project (Singore dam)	Construction of 50m3 tank	No. of tanks constructed	1	1,000,000	Emsoo
3110502	Water Services	Water Services	Mutus water project	Rehabilitation of intake – fencing and laying of pipes	No. of intakes rehabilitated, KM of pipes laid and fenced	1,1.4	1,400,000	Emsoo

3110502	Water Services	Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Boreholes drilled	No. of boreholes drilled	5	3,500,000	Emsoo
3110502	Water Services	Water Services	Operationalisation & maintenance of Ward water projects /ward boreholes (5)(Rig operation	Borehole drilling	No. of boreholes drilled and equipped	1	1,400,000	Endo
3110502	Water Services	Water Services	Simotwo water tank W/P	Laying of pipes and purchase of 10, 000 liter tank	KM of pipe laid, and tanks purchased	0.8,1	800,000	Kabiemit
3110502	Water Services	Water Services	Kapsoweek W/P	Piping	KM of pipe laid	1	1,000,000	Kabiemit
3110502	Water Services	Water Services	Chepsinende W/P	Piping	KM of pipe laid	1	1,000,000	Kabiemit
3110502	Water Services	Water Services	Chepketeret W/P	Construction of water tank chepketenent	No. of water tanks constructed	1	1,000,000	Kabiemit
3110502	Water Services	Water Services	Borowon W/P	Piping	KM of pipe laid	1	1,000,000	Kabiemit
3110502	Water Services	Water Services	KD water project piping & Tank	Laying of pipes and purchase of 10, 000 liter tank	KM of pipe laid and No. of tanks purchased	1.2,1	1,200,000	Kabiemit
3110502	Water Services	Water Services	Chepketeret Primary School	Drilling of Borehole	Borehole Drilled	1	2,500,000	Kabiemit
3110502	Water Services	Water Services	Chepkossom Water Project	Drilling of Borehole	Borehole Drilled	1	2,400,000	Kabiemit
3110502	Water Services	Water Services	Kimwogo Water Tank	Construction of Water Tank	Water Tank Constructed	1	1,000,000	Kabiemit
3110502	Water Services	Water Services	Kipiria Water Pump	Purchase of Water Pump	Water Pump Purchased	1	600,000	Kabiemit
3110502	Water Services	Water Services	Kiptingo Prinary School Borehole W/P	Borehole drilling, solar panel instalation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	1,700,000	Kamariny

3110502	Water Services	Water Services	Katalel primary School Borehole W/P	Borehole drilling, solar panel installation and tank construction	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	1,700,000	Kamariny
3110502	Water Services	Water Services	Muno Pri/ Sec Borehole W/P	Borehole drilling, solar panel installation and tank construction and piping.	No. of boreholes solar Installed tanks constructed	1,1,1	3,300,000	Kamariny
3110502	Water Services	Water Services	Kamelilo Borehole Drilling W/P	Borehole drilling, solar panel installation and tank construction and piping.	No. of boreholes drilled, solar panels installed and tanks constructed	1,1,1	3,500,000	Kamariny
3110502	Water Services	Water Services	Chesitek pri sch borehole W/P	Solar panel installation and tank construction	No. of solar panels installed and tanks constructed	1,1	1,300,000	Kamariny
3110502	Water Services	Water Services	Chelingwa Borehole W/P	Installation of Solar panels and pipeline laying to Cheligwa central, Cheptem and kaproron	No. of solar panels and length of pipes laid	1,3.5	3,400,000	Kamariny
3110502	Water Services	Water Services	Kapsisi- upper- Kapno Pipeline W/P	pipeline laying to Kapno	KM of pipe laid	1	900,000	Kamariny
3110502	Water Services	Water Services	Kiptabus Pri Borehole W/P	Borehole drilling, and installation of Hand pump,	No. of borehole drilled, solar panels installed and tanks constructed	1,1,1	700,000	Kamariny
3110502	Water Services	Water Services	Cheberen Borehole	Drilling of borehole and installation of hand pump	No of borehole drilled and hand pump installed	1	700,000	Kamariny
3110502	Water Services	Water Services	Kwalel pipeline extension W/P	pipeline extension to Koibarak-Kapkiga- Chepkongin	KM of pipe laid	0.6	600,000	Kamariny
3110502	Water Services	Water Services	Chebonet Pipeline W/P	Completion extension of pipes and pillars for raising water tanks	KM of pipe laid	0.5	500,000	Kamariny
3110502	Water Services	Water Services	Logogo Dam	Fencing and Installation of Water Trough and Solar	Fencing, Water Trough and Solar Installation	1	1,000,000	Kamariny
3110502	Water Services	Water Services	Kapkatui sub location water projects	Purchase of pipes	KM of pipe laid	1	1,000,000	Kapchemutwa
3110502	Water Services	Water Services	Kapsoiyo -Siginwak Water project	Expansion of water intake	No. of intakes expanded	1	538,729	Kapchemutwa

3110502	Water Services	Water Services	Lamaon Water project	Purchase of pipes 1"Rolls	KM of pipe purchased	0.5	500,000	Kapchemutwa
3110502	Water Services	Water Services	Leketet-Kapchenabei/Yemit Water Project	Purchase of pipes 1"Rolls	pipe Rolls purchased	35	500,000	Kapchemutwa
3110502	Water Services	Water Services	Mindililwo Sublocation water projects	Extension of pipes	KM of pipe extended	0.5	500,000	Kapchemutwa
3110502	Water Services	Water Services	Kabaigei/kaptebengwo Water project	Intake and pipeline	KM of pipe laid; No. of intakes constructed	1.4,1	1,400,000	Kapchemutwa
3110502	Water Services	Water Services	Soiyo East Village water project	Construction of 100M3 masonry tank	No. of tanks constructed	1	1,000,000	Kapchemutwa
3110502	Water Services	Water Services	Kobil primary school Borehole	Drilling of boreholes	No. of boreholes drilled	1	1,500,000	Kapchemutwa
3110502	Water Services	Water Services	Kaptooro water project	Renovation of Kaptooro water tank	No. of water tanks renovated	1	300,000	Kapchemutwa
3110502	Water Services	Water Services	Kapengong water project	Purchase of pipes	KM of pipe laid	0.4	400,000	Kapsowar
3110502	Water Services	Water Services	Chemiron water project	Purchase of pipes	KM of pipe purchased	0.4	400,000	Kapsowar
3110502	Water Services	Water Services	Kapengong water project	Renovating kapengong water tank	No. of water projects renovated	1	500,000	Kapsowar
3110502	Water Services	Water Services	Kebes water project	pipng	KM of pipe laid	1	1,000,000	Kapsowar
3110502	Water Services	Water Services	Koibaben water project	Repair & maintenance	KM of pipe repaired and maintained	1	1,000,000	Kapsowar
3110502	Water Services	Water Services	Cheptogot water project	Construction of water tank and painting	Capacity of tank constructed(m3)	50m3	1,100,000	Kapsowar
3110502	Water Services	Water Services	Kipsimatia water project	Construction of water tank	No. of water tanks constructed	50m3	1,100,000	Kapsowar
3110502	Water Services	Water Services	Kibai- katir yemit water project	intake and piping sangurur sub location	KM of pipe laid; No. of intakes constructed	1.5,1	1,500,000	Kapsowar
3110502	Water Services	Water Services	Benon water project	Intake & piping	KM of pipe laid; No. of intakes constructed	2.0,1	2,000,000	Kapsowar

3110502	Water Services	Water Services	Water Rig operations	Rig Operations and maintenance	No. of rigs operated and maintained	5	3,062,905	Kaptarakwa
3110502	Water Services	Water Services	Ng'osolia-Kaplogoi Water Project	Construction of Water Project	Water Project Constructed	1	3,000,000	Kaptarakwa
3110502	Water Services	Water Services	Chemwabul and Kiptulos Water Projects	Piping	No of Pipelines Constructed	1	1,000,000	Kaptarakwa
3110502	Water Services	Water Services	Sergon Water Project	Construction of Water tank	No. of water tanks constructed	1	1,000,000	Kapyego
3110502	Water Services	Water Services	Embo Kimap Kapchoge Water Project	Laying of pipe supply	KM of pipe supplied	0.5	500,000	Kapyego
3110502	Water Services	Water Services	Kabore Water Project	Pipping water	KM of pipe laid	2	2,000,000	Kapyego
3110502	Water Services	Water Services	Embo Chebindiki Water Project	Construction of Intake	No. of intakes constructed	1	500,000	Kapyego
3110502	Water Services	Water Services	Water pans	Purchase of Water pans	No. of water pans purchased	0	200,000	Kapyego
3110502	Water Services	Water Services	Stot Water Project	Construction of 40 cubic metres tank	No. of tanks constructed	1	1,000,000	Kapyego
3110502	Water Services	Water Services	Embo Tendwo Water Project	Construction of Intake and Piping	No. of intakes constructed; KM of pipe laid	1,2	1,000,000	Kapyego
3110502	Water Services	Water Services	Kamasia Water Project	Maintenance of pipes	KM of pipe maintained	0.1	100,000	Kapyego
3110502	Water Services	Water Services	Kaplalang Water Project	Purchase of pipes	KM of pipe purchased	1	1,000,000	Kapyego
3110502	Water Services	Water Services	Water Harvesting	Purchase of water tanks	No. of water tanks purchased	1	100,000	Kapyego
3110502	Water Services	Water Services	Segut Waterpan	Purchase of water pan	No. of water pans purchased	1	200,000	Kapyego
3110502	Water Services	Water Services	Sinta Village Water Project	Construction of intake and piping	No. of intakes constructed; KM of pipe laid	1,0.5	500,000	Kapyego
3110502	Water Services	Water Services	Kapero Water Project	Purchasing of pipes	KM of pipe purchased	2.1	2,100,000	Kapyego

3110502	Water Services	Water Services	Kibigos,Kaptalamwa & Kapsait coolers Kentanks	Purchase and supply of water tanks - 10,000L	No. of water tanks purchased and supplied	3	300,000	Lelan
3110502	Water Services	Water Services	Kopche water project and Chemulany water project	Geological survey, drilling and equipping Boreholes	No. of boreholes drilled and equipped	2	2,800,000	Lelan
3110502	Water Services	Water Services	Kapkochur W/P	Intake and pipeline	KM of pipe laid	0.9	900,000	Lelan
3110502	Water Services	Water Services	Kabai W/P	Intake and pipeline	KM of pipe laid	1.5	1,500,000	Lelan
3110502	Water Services	Water Services	Operationalization & maintenance/ward boreholes	No. of boreholes drilled	No. of rig operations conducted	1	3,500,000	Metkei
3110502	Water Services	Water Services	Kiptengwer WP	pipeline extension	KM of pipe laid	0.5	500,000	Metkei
3110502	Water Services	Water Services	Terep Chesawil WP	pipeline extension	KM of pipe laid	1	1,000,000	Metkei
3110502	Water Services	Water Services	Chebusie borehole	Drilling	No. of boreholes drilled	1	2,000,000	Metkei
3110502	Water Services	Water Services	Lamaiwet Tank	construction of water tank	No. of water tanks constructed	1	1,800,000	Metkei
3110502	Water Services	Water Services	Chemaech water tank	construction of water tank	No. of water tanks constructed	1	1,800,000	Metkei
3110502	Water Services	Water Services	Kabirirsus Primary School	Drilling, equipping and Pipe distribution	Drilling, equipping and pipe distributed at the school	1	4,000,000	Metkei
3110502	Water Services	Water Services	Embo sawa water project and Embo kibaba water project	Intake and piping	KM of pipe laid, No. of intakes constructed	1,1	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kamok Water project	Completion of Tank	Tank Completed	1	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Cheptongei Water Project	Installation of Water Solar	Water Solar Installed	1	1,500,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Jemunada Sub location Spring protection and water distribution	Purchase of 3 KENTANK 10,000 LTRS and piping	No. of tanks purchased; KM of pipes laid	3,0.3	600,000	Moiben/Kuserwo

3110502	Water Services	Water Services	Kilima Water Project	Completion of Water Tank	Water Tank Completed	1	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Chemunada Water Project	Piping	Piping Done	1	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Stoton-Kimungu Water project	Pipe laying	KM of pipe laid	1.2	1,200,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Maintenance of Water Solars across the Ward	Solar Water Maintenance	Solar Maintained		500,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaploboton and Kapchepkeisir water project	4 lines of pipe laying	KM of pipe laid	2	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Cheptongei Water project	solar installation and piping	KM of pipe laid, No. of solar pumps installed	2,1	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kapkobol Water project	Reclamation,Piping and clearing	No. of intakes reclaimed and cleared; KM of pipe laid	1,2	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Rorok-Emkew water project	Constructon of water tank	No. of water tanks constructed	1	1,100,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Embolomoiwo water project	intake improvement	No. of intakes improved	1	300,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaplenge water project	Supply of pipes	KM of pipe laid	0.3	600,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Santa Maria-Simotwo water project	constructuion of 50m3 Masonry water tank	No. of tanks constructed	1	1,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Kaplenge Water Project	Installation of Solar	Solar Installed	1	2,000,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Korongoi-Diaspora W/P	Distilling and distribution	No. of intakes distilled	1	1,000,000	Sengwer
3110502	Water Services	Water Services	Kapkalang-Artoton water project	Tank and pipe laying	Km of pipe laid	1	2,500,000	Sengwer
3110502	Water Services	Water Services	Kipsero-Kamakitwo W/P	Water Distribution	Km of pipe laid	0.4	700,000	Sengwer

3110502	Water Services	Water Services	Kamoi-Kibuga W/P	Tank maintenance	No. of tanks maintained	1	400,000	Sengwer
3110502	Water Services	Water Services	Kasaon W/P	Tank & Distribution	No. of tanks constructed, and pipes laid	1,1.7	1,700,000	Sengwer
3110502	Water Services	Water Services	Rogor W/P	Intake & distribution	No. of intakes constructed, and pipes laid	1,3	3,000,000	Sengwer
3110502	Water Services	Water Services	Kapkutung W/P	Distribution	KM of pipe laid	0.5	700,000	Sengwer
3110502	Water Services	Water Services	Kapcheplim /Kipsetan W/P	Tank and laying of pipes	KM of pipe laid	0.2	3,000,000	Sengwer
3110502	Water Services	Water Services	Kipsambach W/P	Distribution	KM of pipe laid	0.5	500,000	Sengwer
3110502	Water Services	Water Services	Kimarsitet W/P	Distribution	KM of pipe laid	0.2	200,000	Sengwer
3110502	Water Services	Water Services	Kapterit Primary & secondary W/P	Distribution	KM of pipe laid	1.5	1,500,000	Sengwer
3110502	Water Services	Water Services	Kapchepsir/Chepkerengoi/Tikongo water Projects	Construction of Water Tank	Water Tank Constructed	3	3,000,000	Sengwer
3110502	Water Services	Water Services	Ward Water Projects Maintenance	Purchase of 2" and 1 1/2" Water Pipes and 2 pieces of GI 1 1/2" Pipes for Ward	Water Pipes Purchased	Several	1,500,000	Sengwer
3110502	Water Services	Water Services	Kipteber and Kiplegetet Water Projects	Purchase and Supply of Water Pipes	Water pipes purchased and supplied	Several	1,000,000	Sengwer
3110502	Water Services	Water Services	Koiywo, Chepkuno Intakes	Construction of Intakes and purchase of 1" pipes	Intakes constructed and Pipes supplied	2	1,500,000	Sengwer
3110502	Water Services	Water Services	Tokomba-kechii water project	Construction of water intake/piping at Kapsogom	No. of intakes constructed, and pipes laid	1,1	1,000,000	Soy North
3110502	Water Services	Water Services	Kapkobi water project	Construction of water intake/piping at Kapsogom	No. of intakes constructed, and pipes laid	1,1	1,000,000	Soy North

3110502	Water Services	Water Services	Kewane water project	Piping at Kapsogom	KM of pipe laid	0.5	500,000	Soy North
3110502	Water Services	Water Services	Chepkuluny water project	Geological Survey, Drilling and equipping of borehole at Changach	No. of boreholes drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Kipkono water project	Geological Survey, Drilling and equipping of borehole at Segoo	No. of boreholes drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Kamumbas W/P	Geological Survey, Drilling and equipping of borehole at Chepsigot	No. of boreholes drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Kabonge water project	Construction of water tank/piping and intake at Emsea/kaptere	No. of water tanks constructed, length of pipes laid and intakes constructed	1,2.5,1	2,500,000	Soy North
3110502	Water Services	Water Services	Chebonet water project	Drilling of borehole at Chebinyiny	No. of boreholes drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Kolelkel water project	Supply of pipes at Epke	KM of pipe laid	20KM	1,500,000	Soy North
3110502	Water Services	Water Services	Cheborgo/Tilatil/kurio/kapc helimo W/P	Piping at kabito sub-location	KM of pipe laid	3	2,000,000	Soy North
3110502	Water Services	Water Services	Toror water course	Piping at kabito sub-location	KM of pipe laid	0.5	500,000	Soy North
3110502	Water Services	Water Services	Kapshakwei Borehole	Drilling of Borehole	Borehole Drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Kotido Borehole	Drilling of Borehole	Borehole Drilled	1	3,000,000	Soy North
3110502	Water Services	Water Services	Ward boreholes (5)(Rig operation)	Borehole drilling	No. of boreholes drilled and equipped	1	2,500,000	Soy South
3110502	Water Services	Water Services	Kipkanao W/P	Construction of water tank/intake	No. of water tanks constructed	2	1,600,000	Soy South
3110502	Water Services	Water Services	Kiptabach W/P	Construction of water tank/intake	No. of water tanks constructed	2	1,600,000	Soy South

3110502	Water Services	Water Services	Kapkayo Market W/P	Piping and construction of storage tank	No. of storage tanks constructed, and length of pipe laid	1,1	1,000,000	Soy South
3110502	Water Services	Water Services	Orbarak -Kapkayo W/P	piping	KM of pipe laid	1.1	1,100,000	Soy South
3110502	Water Services	Water Services	Soy-kimwarer project W/P	Water piping	KM of pipe laid	1	1,000,000	Soy South
3110502	Water Services	Water Services	Lelbui W/P	piping	KM of pipe laid	0.7	700,000	Soy South
3110502	Water Services	Water Services	Kokwao borehole W/P	Extension to kiptokaa-yawyaw	KM of pipe laid	1.6	1,600,000	Soy South
3110502	Water Services	Water Services	Yatia borehole W/P	Equiping & Pipe Laying	No. of boreholes equipped and extended	1	1,150,000	Tambach
3110502	Water Services	Water Services	Kapkerembe W/P	Construction of Masonry Tank	No. of Masonry tanks constructed	1	800,000	Tambach
3110502	Water Services	Water Services	Kabutii borehole	Drilling/Piping	No. of boreholes drilled and piped	1,0.8	800,000	Tambach
3110502	Water Services	Water Services	Emkong lower borehole	Solar fitting	No. of solar pumps fitted	1	500,000	Tambach
3110502	Water Services	Water Services	Setek VTC water project	Purchase of pipes	Km of pipe laid	0.2	150,000	Tambach
3110502	Water Services	Water Services	Cheboskei water project	Pipeline extension	Km. of pipeline	0.4	400,000	Tambach
3110502	Water Services	Water Services	Lower Rimoi	Drilling of Borehole	Borehole Drilled	1	1,000,000	Tambach
							203,101,634	
							247,451,634	

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 Tujajiri 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	10	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
	Talent Development centres Operationalized	No. of talent centres	1	1	2

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2024/2025	2025/2026	2026/2027
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	1	5	10

Programme: P.3 Social Services

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

Outcome: Improved wellbeing of the vulnerable, special interest groups and Children

Increased Youth, Women and PWDS Involvement in productive ventures

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2024/2025	2025/2026	2026/2027
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	500	1,000	1,000
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	100	100
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	1
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	1	1
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	2	2
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	4	4
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	400	1,000
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	400	1,000
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs Registered	690		1367
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	23	10	150
	Establishment of Children Assemblies Established	No. of Children Assembly	0	0	5
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	1	1
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	1	3
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	14	14
Sub Programme: SP 3.1: Wezesha					
Wezesha	Youth trained on technical skills	No. of Youths trained on Technical Skills	860	1950	2000
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	25	47
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	60	100
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	30	409	515

Programme: P.4 Culture Preservation

Outcome: Improved culture Preservation

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

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	44,836,674	47,078,507	49,432,434
0302014360 SP 2.1 Sports Infrastructure Development	8,784,000	9,223,200	9,684,360
0302024360 SP 2.2 Sports Talent Development	25,208,794	26,469,234	27,792,696
0303014360 SP 3.1 Social Empowerment	10,453,180	10,975,839	11,524,631
0304014360 SP 4.1 Social Protection	5,663,916	5,947,111	6,244,467
0309034360 SP 9.3 Wezesha	21,888,000	22,982,400	24,131,520
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	116,834,564	122,676,291	128,810,108

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	44,836,674	47,078,507	49,432,434
2100000 Compensation to Employees	40,988,280	43,037,693	45,189,579
2200000 Use of Goods and Services	2,227,950	2,339,348	2,456,315
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	1,524,444	1,600,666	1,680,700
3100000 Non Financial Assets	96,000	100,800	105,840
Capital Expenditure	71,997,890	75,597,784	79,377,674
2200000 Use of Goods and Services	6,143,916	6,451,111	6,773,667
2600000 Capital Transfers to Govt. Agencies	54,440,794	57,162,834	60,020,976
3100000 Non Financial Assets	11,413,180	11,983,839	12,583,031
Total Expenditure	116,834,564	122,676,291	128,810,108

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

ITEM	Estimates 2024/2025	Projected 2025/2026	Projected 2026/2027
2110101 Basic Salaries - Civil Service	22,343,300	23,460,465	24,633,488
2110100 Basic Salaries - Permanent Employees	22,343,300	23,460,465	24,633,488
2110202 Casual Labour - Others	4,225,704	4,436,989	4,658,839
2110200 Basic Wages - Temporary Employees	4,225,704	4,436,989	4,658,839
2110301 House Allowance	4,986,408	5,235,728	5,497,515
2110307 Hardship Allowance	3,693,600	3,878,280	4,072,194
2110314 Transport Allowance	1,815,000	1,905,750	2,001,038
2110320 Leave Allowance	330,001	346,501	363,826
2110300 Personal Allowance - Paid as Part of Salary	10,825,009	11,366,259	11,934,573
2110405 Telephone Allowance	120,000	126,000	132,300
2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110000 Wages and Salary Contributions	37,514,013	39,389,713	41,359,200
2120101 Employer Contributions to National Social Security Fund	485,499	509,774	535,263
2120103 Employer Contribution to Staff Pensions Scheme	2,720,208	2,856,218	2,999,029
2120199 Employer Contributions to Compulsory National Social Security Schemes	268,560	281,988	296,087
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,474,267	3,647,980	3,830,379
2120000 Social Contributions	3,474,267	3,647,980	3,830,379
2100000 COMPENSATION OF EMPLOYEES	40,988,280	43,037,693	45,189,579
2210101 Electricity	20,000	21,000	22,050
2210102 Water and sewerage charges	20,000	21,000	22,050
2210100 Utilities Supplies and Services	40,000	42,000	44,100
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
2210303 Daily Subsistence Allowance	250,000	262,500	275,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	682,500	716,625
2210714 Gender Mainstreaming	50,000	52,500	55,125
2210715 Kenya School of Government	96,000	100,800	105,840
2210700 Training Expenses	146,000	153,300	160,965
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	107,950	113,348	119,015
2210805 National Celebrations	50,000	52,500	55,125
2210800 Hospitality Supplies and Services	157,950	165,848	174,140
2210910 Medical Insurance	660,000	693,000	727,650
2210900 Insurance Costs	660,000	693,000	727,650
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
2211100 Office and General Supplies and Services	100,000	105,000	110,250
2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
2211200 Fuel Oil and Lubricants	250,000	262,500	275,625
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000	12,600	13,230
2211300 Other Operating Expenses	12,000	12,600	13,230
2210000 Goods and Services	2,015,950	2,116,748	2,222,585
2220101 Maintenance Expenses - Motor Vehicles	212,000	222,600	233,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,000	222,600	233,730
2220000 Routine Maintenance	212,000	222,600	233,730
2200000 USE OF GOODS AND SERVICES	2,227,950	2,339,348	2,456,315
2710102 Gratuity - Civil Servants	1,524,444	1,600,666	1,680,700
2710100 Government Pension and Retirement Benefits	1,524,444	1,600,666	1,680,700
2710000 Social Security Benefits	1,524,444	1,600,666	1,680,700
2700000 SOCIAL BENEFITS	1,524,444	1,600,666	1,680,700
3111001 Purchase of Office Furniture and Fittings	96,000	100,800	105,840
3111000 Purchase of Office Furniture and General Equipment	96,000	100,800	105,840
3110000 Acquisition of Fixed Capital Assets	96,000	100,800	105,840

3100000 ACQUISITION OF NON-FINANCIAL ASSETS	96,000	100,800	105,840
GROSS EXPENDITURE KShs.	44,836,674	47,078,507	49,432,434
Net Total for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	44,836,674	47,078,507	49,432,434

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

ITEM	Estimates	Projections	Projections
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
2210310 Field Operational Allowance	6,143,916	6,451,111	6,773,667
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,143,916	6,451,111	6,773,667
2211399 Other Operating Expenses - Oth	-	-	-
2211300 Other Operating Expenses	-	-	-
2210000 Goods and Services	6,143,916	6,451,111	6,773,667
2200000 USE OF GOODS AND SERVICES	6,143,916	6,451,111	6,773,667
2649999 Scholarships and Other Educ. -	21,888,000	22,982,400	24,131,520
2640100 Scholarships and other Educational Benefits	21,888,000	22,982,400	24,131,520
2640399 Subsidies to Small Busn. - Oth	8,053,180	8,455,839	8,878,631
2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	8,053,180	8,455,839	8,878,631
2640402 Donations	-	-	-
2640499 Other Current Transfers - Othe	22,579,614	23,708,595	24,894,025
2640400 Other Current Transfers, Grants and Subsidies	22,579,614	23,708,595	24,894,025
2640503 Other Capital Grants and Transfers	1,920,000	2,016,000	2,116,800
2640500 Other Capital Grants and Transfers	1,920,000	2,016,000	2,116,800
2640000 Other Transfers and Emergency Relief	54,440,794	57,162,834	60,020,976
2600000 GRANTS AND OTHER TRANSFERS	54,440,794	57,162,834	60,020,976
3110504 Other Infrastructure and Civil Works	11,413,180	11,983,839	12,583,031
3110500 Construction and Civil Works	11,413,180	11,983,839	12,583,031
3110000 Acquisition of Fixed Capital Assets	11,413,180	11,983,839	12,583,031
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	11,413,180	11,983,839	12,583,031
GROSS EXPENDITURE KShs.	71,997,890	75,597,784	79,377,674
Appropriation in Aid			
Net Total for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	71,997,890	75,597,784	79,377,674

FINANCIAL YEAR 2024/25 DEVELOPMENT PROJECTS

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2210310	Culture Preservation	Culture Preservation	cultural dances festivals	Festivals and cooperation across the ward	288,000	Kapsowar
2210310	Culture Preservation	Culture Preservation	Ward cultural day	Hosting ward cultural	288,000	Sengwer
2210310	Culture Preservation	Culture Preservation	Ward Cultural Festivals	Holding of Ward Cultural Festivals	288,000	Soy South
3110504	Culture Preservation	Culture Preservation	Chesoi community Library	Completion of library	1,920,000	Sambirir
2211399	Culture Preservation	Culture Preservation	Monitoring and evaluation	Monitoring and evaluation	2,879,916	County
2210310	Social Services	Social empowerment	Social Life-skills Training	Awareness on drug abuse across the ward	192,000	Kapsowar
2210310	Social Services	Social empowerment	Youth Mentorship Programme	Youth Mentorship Programme	288,000	Soy South
2640399	Social Services	Social empowerment	Empowerment of Ward Groups under Income Generating Activities	Empowerment of Ward Groups under Income Generating Activities	576,000	Arror
2640399	Social Services	Social empowerment	Chepkorio Sublocation Reformed Brewers Funding	Provision of funding to Reformed Brewers	768,000	Chepkorio
2640399	Social Services	Social empowerment	Women empowerment(IGAs)	Women empowerment	1,440,000	Endo
2640399	Social Services	Social empowerment	PWD IGAs empowerment	provision of IGAs	960,000	Kabiemit
2640399	Social Services	Social empowerment	Singore Sublocation empowerment program	Support to youth,women and special interestt groups with IGAs	1,189,180	kapchemut wa
2640399	Social Services	Social empowerment	IGA	Purchase of Chairs and Tents for Kapsanayan Self Help Group	288,000	Kapyego
2640399	Social Services	Social empowerment	Income Generating Activities	Income Generating Activities	768,000	lelan
2640399	Social Services	Social empowerment	IGA Youth Women and PWDs	Provision of IGAs for groups	960,000	Lelan
2640399	Social Services	Social empowerment	IGAs for Youth,Women,and PWDs Groups	IGAs for Youth,Women,and PWDs Groups	960,000	Soy South
2640399	Social Services	Social empowerment	Women empowerment at Setek Sub Location	Purchase of dopper sheep	144,000	Tambach
2640399	Social Services	Social empowerment	Revolving fund for Women, Youth and PLWDS	Support groups within the ward	1,920,000	Lelan
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	960,000	Arror
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Chepkorio
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Technical training for youths in TVETs, VTCs	1,440,000	Cherangany /Chebororwo
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Youth Development skills	1,440,000	Embobut/E mbolot
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,440,000	Emsoo
2649999	Social Services	Wezesha	Wezesha–2jijiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Endo

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2649999	Social Services	Wezesha	Wezesha- Tujiajiri, Youth skills development	Youth Technical training and provision of Starter pack kits	960,000	Kabiemit
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,440,000	kapchemut wa
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,920,000	Kapsowar
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Technical training for youths in TVETs, VTCs	1,920,000	Kaptarakwa
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Training youths and provision of Starter pack kits	1,440,000	Kaptarakwa
2649999	Social Services	Wezesha	Wezesha- 2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Kapyego
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Training youths and provision of Starter pack kits	1,440,000	Lelan
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	960,000	Metkei
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	1,440,000	Sambirir
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Sengwer
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Soy North
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	768,000	Soy South
2649999	Social Services	Wezesha	Wezesha–2jiajiri Youth skill development	Youth Technical training and provision of Starter pack kits	720,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Moror field toilet	Construction of field toilet at Korou sub location	480,000	Embobut/E mbolot
3110504	Sports Development	Sports Infrastructure Development	Kapchebau field pavillion	Construction of sports pavillion	864,000	Embobut/E mbolot
3110504	Sports Development	Sports Infrastructure Development	Mkeno primary school field grading	Field grading and opening at kaitamoo sub location	960,000	Embobut/E mbolot
3110504	Sports Development	Sports Infrastructure Development	Levelling of Kaptum Field	Levelling of Kaptum Field	720,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Chepundaria field	Grading of field	960,000	Endo
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 Field Levelling	Upgrading of Chesoi field to standard field	1,920,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Kibuga Field Levelling	Grading of field	960,000	Sengwer

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Emkong primary Field levelling	Field levelling	192,000	Tambach
2211031	Sports Development	Sports Talent Development	Kipchiloi FC	Provision of balls, uniforms, boots and goal nets for Kipchiloi FC	96,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kipchiloi Youngsters FC	Provision of balls, uniforms, and goal nets for Kipchiloi Youngsters FC	96,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kapalwat FC	Provision of balls, uniforms, and goal nets for Kapalwat FC	96,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kapcheptek FC	Provision of balls, uniforms, and goal nets for Kapcheptek FC	96,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kapserere Men Football team	Purchase of football shoes	159,999	Chepkorio
2211031	Sports Development	Sports Talent Development	Kamosong Men Football team	Purchase of football boots and Goal net	160,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kamelil Men Football team	Purchase of football boots and uniforms	160,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kapsamich FC	Equipping and Kitting	192,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Lelboinet footbal club Uniform, Shoes and Balls	Facilitation of uniforms, balls, and shoes	288,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Kipsaina Sports Football Club	Equipping of Kipsaina Sports FC	480,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Chepkorio Sublocation Sports Funding	Facilitating funding for sports activities for Koptega nad Chepkorio	192,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Cherota Football Club	Facilitation of Sportsmen	384,000	Chepkorio
2211031	Sports Development	Sports Talent Development	Singore football club	Facilitation with football accessories	229,180	kapchemut wa
2640499	Sports Development	Sports Talent Development	Sport tournament	Sport tournament	1,152,000	Arror
2640499	Sports Development	Sports Talent Development	Ward Sports Tournament	Ward Sports Tournament	960,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Sports promotion	Promotion of talent and games	480,000	Cherangany /Chebororwo
2640499	Sports Development	Sports Talent Development	Emsoo ward Sport Tournament	Sport talent development	1,440,000	Embobut/Embolot
2640499	Sports Development	Sports Talent Development	Emsoo Sports Tournament	Sports Tournament	1,440,000	Emsoo
2640499	Sports Development	Sports Talent Development	Sports Tournament	Sports Tournament	576,000	Endo
2640499	Sports Development	Sports Talent Development	Kabiemit Sports tournament	Sports tournament	768,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Kapteren Sports tournament	Organize and host sports tournaments	192,000	Kamariny
2640499	Sports Development	Sports Talent Development	Ward Sports tournament	Host sports tournament	480,000	Kamariny
2640499	Sports Development	Sports Talent Development	Kapchemutwa Sports Tournament	Sports talent development	1,440,000	kapchemut wa

Vote	Programme	Sub Programme	Project Name	Project Description	Estimated Cost	Ward
2640499	Sports Development	Sports Talent Development	Kapsowar Sports tournament	Sports tournament	960,000	Kapsowar
2640499	Sports Development	Sports Talent Development	Athletics Championship	hosting ward Athletic Championships	576,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Sports tournament	organizing hosting sports tournaments	1,440,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Sports Tournaments	conduct sport tournaments across the ward	595,615	Kapyego
2640499	Sports Development	Sports Talent Development	Sports tournament	organizing sports tournaments	1,440,000	Lelan
2640499	Sports Development	Sports Talent Development	Sports Promotion	Conduct Sports tournament	960,000	Metkei
2640499	Sports Development	Sports Talent Development	Moiben/Kuserwo Sports Tournament	Sports talent development	960,000	Moiben/Kuserwo
2640499	Sports Development	Sports Talent Development	Sport ward Tournament	sport tournament	960,000	Sambirir
2640499	Sports Development	Sports Talent Development	Ward Athletics Championships	Hosting ward Athletic Championships	480,000	Sengwer
2640499	Sports Development	Sports Talent Development	Ward Tournament	Hosting ward tournaments	1,440,000	Sengwer
2640499	Sports Development	Sports Talent Development	Ward Sports Tournament	Sports Tournament	960,000	Soy North
2640499	Sports Development	Sports Talent Development	Sports Tournament	Sports Tournament	1,440,000	Soy South
2640499	Sports Development	Sports Talent Development	Sports Tournament	Sports Tournament	1,440,000	Tambach
					71,997,890	

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 though 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 2024/2025-2026/2027
Programme: P.1 General Administration & Support Services**

Outcome: Improved Efficiency in Service Delivery

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

Programme: P.2 Pre-Primary Education

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

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

Delivery Unit	Output	Key Performance Indicator	Targets		
			2024/2025	2025/2026	2026/2027
SP 2.1: Pre-primary Infrastructure development					
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 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	306,547,124	321,874,481	337,968,204
0311014360 SP11.1 Pre-primary Infrastructure Development	63,212,000	66,372,600	69,691,230
0311024360 SP11.2 Pre-primary Quality Control and Support	24,983,042	26,232,194	27,543,804
0312014360 SP12.1 VTC Infrastructure Development	32,200,000	33,810,000	35,500,500
0312024360 SP12.2 VTC Quality Control and Support	101,865,154	106,958,412	112,306,333
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	321,874,481	337,968,204

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	306,547,124	321,874,481	337,968,204
2100000 Compensation to Employees	301,610,022	316,690,524	332,525,049
2200000 Use of Goods and Services	4,937,102	5,183,957	5,443,155
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	222,260,196	233,373,206	245,041,867
2600000 Capital Transfers to Govt. Agencies	126,848,196	133,190,606	139,850,137
3100000 Non Financial Assets	95,412,000	100,182,600	105,191,730
Total Expenditure	528,807,320	555,247,687	583,010,071

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services			

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	306,547,124	321,874,481	337,968,204
2100000 Compensation to Employees	301,610,022	316,690,524	332,525,049
2200000 Use of Goods and Services	4,937,102	5,183,957	5,443,155
Total Expenditure	306,547,124	321,874,481	337,968,204
0101004360 P1. General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	306,547,124	321,874,481	337,968,204
2100000 Compensation to Employees	301,610,022	316,690,524	332,525,049
2200000 Use of Goods and Services	4,937,102	5,183,957	5,443,155
Total Expenditure	306,547,124	321,874,481	337,968,204
0301014360 SP 1.1 General administration and support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0311014360 SP11.1 Pre-primary Infrastructure Development			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	63,212,000	66,372,600	69,691,230
3100000 Non Financial Assets	63,212,000	66,372,600	69,691,230
Total Expenditure	63,212,000	66,372,600	69,691,230
0311024360 SP11.2 Pre-primary Quality Control and Support			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	24,983,042	26,232,194	27,543,804
2600000 Capital Transfers to Govt. Agencies	24,983,042	26,232,194	27,543,804
Total Expenditure	24,983,042	26,232,194	27,543,804
0311004360 P11. Pre-Primary Education			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	88,195,042	92,604,794	97,235,034
2600000 Capital Transfers to Govt. Agencies	24,983,042	26,232,194	27,543,804
0311004360 P11. Pre-Primary Education			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	63,212,000	66,372,600	69,691,230
Total Expenditure	88,195,042	92,604,794	97,235,034
0312014360 SP12.1 VTC Infrastructure Development			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	32,200,000	33,810,000	35,500,500
3100000 Non Financial Assets	32,200,000	33,810,000	35,500,500
Total Expenditure	32,200,000	33,810,000	35,500,500
0312024360 SP12.2 VTC Quality Control and Support			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	101,865,154	106,958,412	112,306,333
2600000 Capital Transfers to Govt. Agencies	101,865,154	106,958,412	112,306,333
Total Expenditure	101,865,154	106,958,412	112,306,333
0312034360 SP12.3 PEPEA			
Economic Classification	Estimates	Projected Estimates	

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
	2024/2025	2025/2026	2026/2027
0312004360 P12. Vocational Education and Training			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	134,065,154	140,768,412	147,806,833
2600000 Capital Transfers to Govt. Agencies	101,865,154	106,958,412	112,306,333
3100000 Non Financial Assets	32,200,000	33,810,000	35,500,500
Total Expenditure	134,065,154	140,768,412	147,806,833
0300000 General Economic and Commercial Affairs			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0300000 General Economic and Commercial Affairs			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	222,260,196	233,373,206	245,041,867
2600000 Capital Transfers to Govt. Agencies	126,848,196	133,190,606	139,850,137
3100000 Non Financial Assets	95,412,000	100,182,600	105,191,730
Total Expenditure	222,260,196	233,373,206	245,041,867

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	38,191,572	40,101,151	42,106,208
	2110200 Basic Wages - Temporary Employees	230,721,386	242,257,455	254,370,328
	2110201 Contractual Employees	230,721,386	242,257,455	254,370,328
	2110300 Personal Allowance - Paid as Part of Salary	21,954,800	23,052,540	24,205,167
	2110301 House Allowance	8,137,200	8,544,060	8,971,263
	2110307 Hardship Allowance	8,619,600	9,050,580	9,503,109
	2110314 Transport Allowance	4,440,000	4,662,000	4,895,100
	2110320 Leave Allowance	758,000	795,900	835,695
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,622,264	11,153,378	11,711,046
	2120101 Employer Contributions to National Social Security Fund	2,185,805	2,295,096	2,409,850
	2120103 Employer Contribution to Staff Pensions Scheme	8,436,459	8,858,282	9,301,196
	2210200 Communication, Supplies and Services	160,000	168,000	176,400

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210203 Courier and Postal Services	10,000	10,500	11,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
	2210500 Printing , Advertising and Information Supplies and Services	10,000	10,500	11,025
	2210599 Printing, Advertising - Other	10,000	10,500	11,025
	2210700 Training Expenses	150,000	157,500	165,375
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210800 Hospitality Supplies and Services	350,000	367,500	385,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210900 Insurance Costs	760,000	798,000	837,900
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	70,000	73,500	77,175
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	40,000	42,000	44,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	950,000	997,500	1,047,375
	2211201 Refined Fuels and Lubricants for Transport	850,000	892,500	937,125
	2211299 Fuel Oil and Lubricants - Othe	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	287,102	301,457	316,530
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	287,102	301,457	316,530
	Gross Expenditure..... KShs.	306,547,124	321,874,481	337,968,204
	Net Expenditure..... KShs.	306,547,124	321,874,481	337,968,204
4366000100 Education	Net Expenditure..... KShs.	306,547,124	321,874,481	337,968,204
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	306,547,124	321,874,481	337,968,204

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026 ProjectionYr1	2026/2027 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4366000102 Pre Primary Education	2640100 Scholarships and other Educational Benefits	24,983,042	26,232,194	27,543,804

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	24,983,042	26,232,194	27,543,804
	3110200 Construction of Building	55,312,000	58,077,600	60,981,480
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,312,000	58,077,600	60,981,480
	3110300 Refurbishment of Buildings	3,900,000	4,095,000	4,299,750
	3110302 Refurbishment of Non-Residential Buildings	3,900,000	4,095,000	4,299,750
	3110500 Construction and Civil Works	1,300,000	1,365,000	1,433,250
	3110504 Other Infrastructure and Civil Works	1,300,000	1,365,000	1,433,250
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,575,000	1,653,750
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,500,000	1,575,000	1,653,750
	3130100 Acquisition of Land	1,200,000	1,260,000	1,323,000
	3130101 Acquisition of Land	1,200,000	1,260,000	1,323,000
	Gross Expenditure..... KShs.	88,195,042	92,604,794	97,235,034
	NET EXPENDITURE KShs.	88,195,042	92,604,794	97,235,034
4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	101,865,154	106,958,412	112,306,333
	2649999 Scholarships and Other Educ. -	101,865,154	106,958,412	112,306,333
	3110200 Construction of Building	28,200,000	29,610,000	31,090,500
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	28,200,000	29,610,000	31,090,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,200,000	4,410,000
	3111109 Purchase of Educational Aids and Related Equipment	4,000,000	4,200,000	4,410,000
	Gross Expenditure..... KShs.	134,065,154	140,768,412	147,806,833
	NET EXPENDITURE KShs.	134,065,154	140,768,412	147,806,833
4366000100 Education	NET EXPENDITURE KShs.	222,260,196	233,373,206	245,041,867
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING KShs.	222,260,196	233,373,206	245,041,867

2024/2025 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE capitation	700,000	Error
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Koitiilial ECD	800,000	Error
3111109	Vocational Education and Training	VTC Infrastructure development	Koitiilial VTC	2,000,000	Error
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Error
2640105	Pre-Primary Education	Pre-primary quality control and support	Ward ECDE Capitation	1,550,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	1,250,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Cherota Sublocation Bursaries	567,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kamelil Sublocation Bursary	1,000,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kipsaina Sublocation Bursary	667,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Chepkorio Sublocation Bursaries	1,000,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Mwen Sublocation Bursaries	1,667,000	Chepkorio
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Lelboinet Sublocation Classrooms repair	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Lelboinet Sublocation Bursaries	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Flax Sublocation Bursaries	767,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Kapcheptek Sublocation Bursary	800,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipchiloi ECD	1,233,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkesem ECD	1,233,000	Chepkorio
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Chebirei ECD	500,000	Chepkorio
2649999	Vocational Education and Training	VTC quality control and support	Samich Sublocation Bursaries	1,167,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Education	1,800,000	Chepkorio

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Education	3,000,000	Chepkorio
3110202	Vocational Education and Training	VTC Infrastructure development	Kapchebit VTC	2,500,000	Cherangany/Chebororwa
2649999	Vocational Education and Training	VTC quality control and support	Bursary	8,000,000	Cherangany/Chebororwa
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,608,000	Cherangany/Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamanin ECD	3,000,000	Cherangany/Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Sugut ECD	3,000,000	Cherangany/Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Maron ECD	400,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Cheptany ECD	500,000	Embobut/ Embolot
3110202	Vocational Education and Training	VTC Infrastructure development	Maron VTC	1,200,000	Embobut/ Embolot
2649999	Vocational Education and Training	VTC quality control and support	Bursary	1,500,000	Embobut/ Embolot
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD capitation	2,016,000	Embobut/ Embolot
3110202	Vocational Education and Training	VTC Infrastructure development	Maron VTC	3,000,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ng'ang'asa ECD	1,000,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kermuk ECD	3,246,000	Emsoo
2649999	Vocational Education and Training	VTC quality control and support	Bursary	2,000,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure development	Kapkei VTC	4,000,000	Emsoo
2649999	Vocational Education and Training	VTC quality control and support	Bursary	350,000	Emsoo
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	3,000,000	Endo
3110202	Vocational Education and Training	VTC Infrastructure development	chesongoch vocational training college	8,000,000	Endo
2649999	Vocational Education and Training	VTC quality control and support	Kreel institute	1,000,000	Endo
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	4,500,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kisaram ECD	4,000,000	Endo

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipkoroisi ECD	200,000	Kabiemit
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
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD Capitation	1,800,000	Kabiemit
2649999	Vocational Education and Training	VTC quality control and support	Busaries	5,000,000	Kabiemit
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD capitation for Yokot, Kamagut,Muno	500,000	Kamariny
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Simotwo ECD	300,000	Kamariny
2649999	Vocational Education and Training	VTC quality control and support	Kaplamai Bursary	500,000	Kamariny
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Sergoit ECD	400,000	Kamariny
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Kiptingo Pri ECD	100,000	Kamariny
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Katalel Pri ECD	100,000	Kamariny
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
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Chepkitony Pri ECD Tanks	100,000	Kamariny
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	4,500,000	Kamariny
2649999	Vocational Education and Training	VTC quality control and support	Bugar Sub location Bursary	600,000	Kapchemutwa
2640105	Pre-Primary Education	Pre-primary quality control and support	Ward ECDE Capitation	950,000	Kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkatui Sub location Bursary to Iten Polytechnic/VTC	350,000	Kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kapkatui Sublocation Bursary to Secondary school students	650,000	Kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Singore Sub location Bursary	500,000	Kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kobil ECDE	100,000	Kapchemutwa
2649999	Vocational Education and Training	VTC quality control and support	Kendur Sub location Bursary	1,400,000	Kapchemutwa
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Pry ECD	200,000	Kapchemutwa

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
311030 2	Pre-Primary Education	Pre-primary Infrastructure development	Kapsoiyo Pry. ECD	200,000	Kapchemutwa
311030 2	Pre-Primary Education	Pre-primary Infrastructure development	Lamaon Pry. ECD	200,000	Kapchemutwa
311090 1	Pre-Primary Education	Pre-primary Infrastructure development	Kendur Central Pry ECD	100,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Mindililwo Sublocation Bursary	1,000,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Korkitony Sub Location Bursary	1,000,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Chebokokwa sub location bursary	538,729	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Iten township bursary to secondary and colleges	500,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Iten township bursary to Iten VTC	350,000	Kapchemutwa
311020 2	Pre-Primary Education	Pre-primary Infrastructure development	Kapsio Primary ECDE toilets	300,000	Kapchemutwa
311020 2	Pre-Primary Education	Pre-primary Infrastructure development	Kapkures ECDE Classroom	1,000,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Kapkonga sub location bursary	500,000	Kapchemutwa
264999 9	Vocational Education and Training	VTC quality control and support	Kapkessum sublocation Bursary	500,000	Kapchemutwa
311020 2	Vocational Education and Training	VTC Infrastructure development	Kiplabai VTC	500,000	Kapsowar
311030 2	Pre-Primary Education	Pre-primary Infrastructure development	Lawich ECD	700,000	Kapsowar
264010 5	Pre-Primary Education	Pre-primary quality control and support	ECD capitation	1,282,000	Kapsowar
264999 9	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Kapsowar
264999 9	Vocational Education and Training	VTC quality control and support	Ward Bursary	6,000,000	Kaptarakwa
264010 5	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,312,000	Kaptarakwa
311020 2	Pre-Primary Education	Pre-primary Infrastructure development	Kiptulos ECD Classroom	3,000,000	Kaptarakwa
311020 2	Pre-Primary Education	Pre-primary Infrastructure development	Keibor ECD Classroom	3,000,000	Kaptarakwa
311020 2	Vocational Education and Training	VTC Infrastructure development	Kitany VTC	3,000,000	Kaptarakwa
311020 2	Pre-Primary Education	Pre-primary Infrastructure development	Kaplogoi ECD	3,000,000	Kaptarakwa

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,374,000	Kapyego
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	3,000,000	Kapyego
3110202	Vocational Education and Training	VTC Infrastructure development	Kapyego VTC	4,000,000	Kapyego
2649999	Vocational Education and Training	VTC quality control and support	PEPEA program	3,250,000	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	Kimarich ECD	2,700,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Torokwo ECD	3,150,000	Lelan
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	3,711,353	Lelan
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,900,000	Lelan
2640105	Pre-Primary Education	Pre-primary quality control and support	ECD Capitation	1,000,000	Metkei
2649999	Vocational Education and Training	VTC quality control and support	Bursary	3,480,072	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipsaos ECD	650,000	Metkei
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	5,000,000	Moiben/Kuserwo
3111109	Vocational Education and Training	VTC Infrastructure development	Chebara VTC	2,000,000	Moiben/Kuserwo
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
2649999	Vocational Education and Training	VTC quality control and support	Ward Bursary	2,000,000	Sambirir
2649999	Vocational Education and Training	VTC quality control and support	Chesewew VTC Capitation	200,000	Sambirir
2649999	Vocational Education and Training	VTC quality control and support	Bursary	8,000,000	Sengwer
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	744,042	Sengwer
3110202	Vocational Education and Training	VTC Infrastructure development	Kapcherop VTC	2,000,000	Sengwer

Item Code	Programme	Sub-Programme	Project Name	Estimated Cost	Ward
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,428,000	Soy North
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	5,000,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chekobei ECDE	2,500,000	Soy North
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Epke/Surmo/Koilel ECDE	500,000	Soy North
2649999	Vocational Education and Training	VTC quality control and support	Bursaries	2,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Ngobisi ECD	500,000	Soy South
3130101	Pre-Primary Education	Pre-primary Infrastructure development	Emterit ECDE	600,000	Soy South
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	2,244,000	Soy South
3130101	Pre-Primary Education	Pre-primary Infrastructure development	Kapterik ECD	600,000	Soy South
2640105	Pre-Primary Education	Pre-primary quality control and support	Kapkono SDA ECD	300,000	Soy South
2649999	Vocational Education and Training	VTC quality control and support	Setek and Rimoi Sublocations Bursaries	600,000	Tambach
2649999	Vocational Education and Training	VTC quality control and support	Ward bursaries	5,000,000	Tambach
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Kapkerembe ECDE	200,000	Tambach
2640105	Pre-Primary Education	Pre-primary quality control and support	ECDE Capitation	1,275,000	Tambach
3110901	Pre-Primary Education	Pre-primary Infrastructure development	Songoiwo ECDE	200,000	Tambach
				222,260,196	

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

Introduction

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

4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

Key achievements for the Department during the review period include; improved immunization coverage from 69% to 70%. The proportion of facilities offering immunization services has improved from 60% to 90% through procurement and installation of specialized vaccine storage equipment in over 110 health facilities and 4 sub-county vaccine depots. The number of women delivering under a skilled birth attendant has increased from 67.4% to 69%. The Department has also been able to improve health infrastructure to support provision of specialized healthcare services and capacity building through renovation of Simotwo, Kapkessum, Msekekwa, Kaptalamwa, Kokwongoi, Kapsait, Mogil, Kamwosor, Biretwo health facilities to improve the standard of the facilities. Also 2 Basic Life support (Single Patient transport) Ambulances for Kabiemit and Kapsowar Wards respectively were acquired, which will be acquired to support emergency care services.

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

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

Part D: Programme Objectives

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

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

Programme: P.1 General Administration

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

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0
		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%

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	100%	100%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	100%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Health Services

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

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	127
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	70	73	83
	Children fully immunized	% of fully immunized child coverage	75	80	90
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	69
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34
Medical engineering	Facilities equipped	No. of facilities equipped	13	15	17
Projects Coordination	Length fenced	Length fenced	500M	700M	800M
	Septic Tanks Constructed	No of Septic Tanks Constructed	1	2	3
	CHVs Supported	No. of CHVs Supported	1260	1260	1260
	Dispensaries Constructed	No. of Dispensaries Constructed	2	0	0
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	7	10	12

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	Gates constructed	No. of gates constructed	1	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	5	4	6
	Maternity Wings Constructed	No. of Maternity Wings Constructed	0	4	6
	Motorbikes purchased	No. of Motorbikes purchased	2	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	1	7	9
	Staff Quarters Constructed	No. of Staff Quarters Constructed	7	2	4
	Water Tanks installed	No. of Water Tanks installed	2	8	10
	Toilets Constructed	No. of Toilets Constructed	4	5	8
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	1	2	3
	Health facilities Completed	No. of Health facilities Completed	3	10	12
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	3	6
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	2	4
	Health facilities upgraded	No. of Health facilities upgraded	3	2	4
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	3	4
	Ambulances Maintained	No. of ambulances maintained	24	7	8
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,900	2,000	3,000

Programme: P.3 Public Health Services

Outcome: To reduce incidences of preventable diseases and ill health

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

Delivery unit	Key output	Performance indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	6.5	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	15	15
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5

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

Programme	Estimates		Projected Estimates	
	2024/2025	2025/2026	2026/2027	
	KShs.	KShs.	KShs.	
0406014360 SP 6.1 General administration and support services	1,805,596,625	1,895,876,457	1,990,670,280	
0407014360 SP 7.1 Community and Environmental Health	131,604,000	138,184,200	145,093,410	
0417014360 SP17.1 Health Services	91,784,729	96,373,966	101,192,664	
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	2,028,985,354	2,130,434,623	2,236,956,354	

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

Economic Classification	Estimates		Projected Estimates	
	2024/2025	2025/2026	2026/2027	
	KShs.	KShs.	KShs.	
Current Expenditure	1,805,596,625	1,895,876,457	1,990,670,280	
2100000 Compensation to Employees	1,422,235,536	1,493,347,313	1,568,014,680	

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	137,105,654	143,960,936	151,158,982
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
2700000 Social Benefits	2,075,201	2,178,962	2,287,910
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	223,388,729	234,558,166	246,286,074
2100000 Compensation to Employees	1,720,000	1,806,000	1,896,300
2200000 Use of Goods and Services	65,147,549	68,404,927	71,825,173
2600000 Capital Transfers to Govt. Agencies	2,824,000	2,965,200	3,113,460
3100000 Non Financial Assets	153,697,180	161,382,039	169,451,141
Total Expenditure	2,028,985,354	2,130,434,623	2,236,956,354

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services			
Current Expenditure	1,805,596,625	1,895,876,457	1,990,670,280
2100000 Compensation to Employees	1,422,235,536	1,493,347,313	1,568,014,680
2200000 Use of Goods and Services	137,105,654	143,960,936	151,158,982
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
2700000 Social Benefits	2,075,201	2,178,962	2,287,910
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	1,805,596,625	1,895,876,457	1,990,670,280
0406004360 P 6. General administration and support services			
Current Expenditure	1,805,596,625	1,895,876,457	1,990,670,280
2100000 Compensation to Employees	1,422,235,536	1,493,347,313	1,568,014,680
2200000 Use of Goods and Services	137,105,654	143,960,936	151,158,982
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
2700000 Social Benefits	2,075,201	2,178,962	2,287,910
3100000 Non Financial Assets	300,000	315,000	330,750
Total Expenditure	1,805,596,625	1,895,876,457	1,990,670,280
0407014360 SP 7.1 Community and Environmental Health			
Capital Expenditure	131,604,000	138,184,200	145,093,410
2100000 Compensation to Employees	1,720,000	1,806,000	1,896,300
2200000 Use of Goods and Services	37,184,000	39,043,200	40,995,360
3100000 Non Financial Assets	92,700,000	97,335,000	102,201,750
Total Expenditure	131,604,000	138,184,200	145,093,410
0407004360 P 7. Preventive and Promotive health			
Capital Expenditure	131,604,000	138,184,200	145,093,410
2100000 Compensation to Employees	1,720,000	1,806,000	1,896,300
2200000 Use of Goods and Services	37,184,000	39,043,200	40,995,360
3100000 Non Financial Assets	92,700,000	97,335,000	102,201,750
Total Expenditure	131,604,000	138,184,200	145,093,410
0417014360 SP17.1 Health Services			
Capital Expenditure	91,784,729	96,373,966	101,192,664
2200000 Use of Goods and Services	27,963,549	29,361,727	30,829,813
2600000 Capital Transfers to Govt. Agencies	2,824,000	2,965,200	3,113,460
3100000 Non Financial Assets	60,997,180	64,047,039	67,249,391
Total Expenditure	91,784,729	96,373,966	101,192,664
0417004360 P17. Health Services			
Capital Expenditure	91,784,729	96,373,966	101,192,664
2200000 Use of Goods and Services	27,963,549	29,361,727	30,829,813
2600000 Capital Transfers to Govt. Agencies	2,824,000	2,965,200	3,113,460

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
3100000 Non Financial Assets	60,997,180	64,047,039	67,249,391
Total Expenditure	91,784,729	96,373,966	101,192,664
0400000 Health			
Current Expenditure	1,805,596,625	1,895,876,457	1,990,670,280
2100000 Compensation to Employees	1,422,235,536	1,493,347,313	1,568,014,680
2200000 Use of Goods and Services	137,105,654	143,960,936	151,158,982
2600000 Current Transfers to Govt. Agencies	243,880,234	256,074,246	268,877,958
2700000 Social Benefits	2,075,201	2,178,962	2,287,910
3100000 Non Financial Assets	300,000	315,000	330,750
Capital Expenditure	223,388,729	234,558,166	246,286,074
2100000 Compensation to Employees	1,720,000	1,806,000	1,896,300
2200000 Use of Goods and Services	65,147,549	68,404,927	71,825,173
2600000 Capital Transfers to Govt. Agencies	2,824,000	2,965,200	3,113,460
3100000 Non Financial Assets	153,697,180	161,382,039	169,451,141
0400000 Health			
Total Expenditure	2,028,985,354	2,130,434,623	2,236,956,354

Part I: Accountable Heads & Items

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4367000101 County Health Services Headquarters	2110100 Basic Salaries - Permanent Employees	552,968,986	580,617,436	609,648,308
	2110199 Basic Salaries - Permanent - Others	552,968,986	580,617,436	609,648,308
	2110300 Personal Allowance - Paid as Part of Salary	798,331,440	838,248,012	880,160,414
	2110301 House Allowance	99,967,440	104,965,812	110,214,103
	2110307 Hardship Allowance	103,487,400	108,661,770	114,094,859
	2110308 Medical Allowance	417,372,000	438,240,600	460,152,630
	2110314 Transport Allowance	51,648,000	54,230,400	56,941,920
	2110315 Extraneous Allowance	3,408,000	3,578,400	3,757,320
	2110318 Non- Practicing Allowance	20,736,000	21,772,800	22,861,440
	2110320 Leave Allowance	9,699,000	10,183,950	10,693,148
	2110322 Risk Allowance	36,141,600	37,948,680	39,846,114
	2110335 Emergency Call Allowance	55,632,000	58,413,600	61,334,280
	2110399 Personal Allowances paid - Oth	240,000	252,000	264,600
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	50,667,084	53,200,438	55,860,460
	2120101 Employer Contributions to National Social Security Fund	8,017,200	8,418,060	8,838,963
	2120102 Employer Contributions to Local Government Security Fund	17,405,478	18,275,752	19,189,539
	2120103 Employer Contribution to Staff Pensions Scheme	24,735,006	25,971,756	27,270,344
	2120199 Employer Contributions to Compulsory National Social Security Schemes	509,400	534,870	561,614
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	20,148,026	21,155,427	22,213,198
	2120399 Employer Contributions to Social Security Funds and Schemes	20,148,026	21,155,427	22,213,198
	2210100 Utilities Supplies and Services	560,000	588,000	617,400
	2210101 Electricity	500,000	525,000	551,250
	2210102 Water and sewerage charges	60,000	63,000	66,150

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,155,000	1,212,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	25,000	26,250	27,563
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	26,250	27,563
	2210800 Hospitality Supplies and Services	25,327	26,593	27,922
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,327	26,593	27,922
	2210900 Insurance Costs	990,000	1,039,500	1,091,475
	2210910 Medical Insurance	990,000	1,039,500	1,091,475
	2211000 Specialised Materials and Supplies	130,000,000	136,500,000	143,325,000
	2211001 Medical Drugs	130,000,000	136,500,000	143,325,000
	2211100 Office and General Supplies and Services	72,500	76,125	79,931
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	72,500	76,125	79,931
	2211200 Fuel Oil and Lubricants	1,400,000	1,470,000	1,543,500
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,470,000	1,543,500
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,522,500	1,598,625
	2220101 Maintenance Expenses - Motor Vehicles	1,450,000	1,522,500	1,598,625
	2640400 Other Current Transfers, Grants and Subsidies	200,000,000	210,000,000	220,500,000
	2640499 Other Current Transfers - Othe	200,000,000	210,000,000	220,500,000
	2640500 Other Capital Grants and Transfers	43,880,234	46,074,246	48,377,958
	2640503 Other Capital Grants and Transfers	43,880,234	46,074,246	48,377,958
	2710100 Government Pension and Retirement Benefits	2,075,201	2,178,962	2,287,910
	2710102 Gratuity - Civil Servants	2,075,201	2,178,962	2,287,910
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	1,804,073,798	1,894,277,489	1,988,991,364
	Net Expenditure..... KShs.	1,804,073,798	1,894,277,489	1,988,991,364
4367000100 County Health Services	Net Expenditure..... KShs.	1,804,073,798	1,894,277,489	1,988,991,364
4367000301 Community health services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	735,000	771,750
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210310 Field Operational Allowance	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	25,000	26,250	27,563
	2210504 Advertising, Awareness and Publicity Campaigns	25,000	26,250	27,563
	2210800 Hospitality Supplies and Services	25,327	26,593	27,922
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,327	26,593	27,922
	2211100 Office and General Supplies and Services	72,500	76,125	79,931
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	72,500	76,125	79,931
	2211200 Fuel Oil and Lubricants	600,000	630,000	661,500
	2211201 Refined Fuels and Lubricants for Transport	600,000	630,000	661,500
	3111000 Purchase of Office Furniture and General Equipment	100,000	105,000	110,250

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	105,000	110,250
	Gross Expenditure..... KShs.	1,522,827	1,598,968	1,678,916
	Net Expenditure..... KShs.	1,522,827	1,598,968	1,678,916
4367000300 Community health services	Net Expenditure..... KShs.	1,522,827	1,598,968	1,678,916
	TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION	1,805,596,625	1,895,876,457	1,990,670,280
Development				
4367000101 County Health Services Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,419,549	7,790,527	8,180,053
	2210309 Field Allowance	7,419,549	7,790,527	8,180,053
	2211000 Specialised Materials and Supplies	192,000	201,600	211,680
	2211001 Medical Drugs	192,000	201,600	211,680
	2211200 Fuel Oil and Lubricants	3,840,000	4,032,000	4,233,600
	2211203 Refined Fuels and Lubricants -- Other	3,840,000	4,032,000	4,233,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,512,000	17,337,600	18,204,480
	2220101 Maintenance Expenses - Motor Vehicles	16,512,000	17,337,600	18,204,480
	2640400 Other Current Transfers, Grants and Subsidies	2,824,000	2,965,200	3,113,460
	2640499 Other Current Transfers - Othe	2,824,000	2,965,200	3,113,460
	3110200 Construction of Building	17,472,000	18,345,600	19,262,880
	3110299 Construction of Buildings - Ot	17,472,000	18,345,600	19,262,880
	3110500 Construction and Civil Works	17,760,000	18,648,000	19,580,400
	3110504 Other Infrastructure and Civil Works	17,760,000	18,648,000	19,580,400
	3111000 Purchase of Office Furniture and General Equipment	480,000	504,000	529,200
	3111009 Purchase of other Office Equipment	480,000	504,000	529,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,285,180	26,549,439	27,876,911
	3111101 Purchase of Medical and Dental Equipment	24,805,180	26,045,439	27,347,711
	3111110 Purchase of Generators	480,000	504,000	529,200
	Gross Expenditure..... KShs.	91,784,729	96,373,966	101,192,664
	NET EXPENDITURE KShs.	91,784,729	96,373,966	101,192,664
4367000100 County Health Services	NET EXPENDITURE KShs.	91,784,729	96,373,966	101,192,664
43670001003 Public Health	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,720,000	1,806,000	1,896,300
	2120201 Employer Contributions to National Social and Health Insurance Scheme	1,720,000	1,806,000	1,896,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,184,000	39,043,200	40,995,360
	2210309 Field Allowance	37,184,000	39,043,200	40,995,360
	3110200 Construction of Building	44,316,000	46,531,800	48,858,390
	3110299 Construction of Buildings - Ot	44,316,000	46,531,800	48,858,390
	3110500 Construction and Civil Works	47,808,000	50,198,400	52,708,320
	3110504 Other Infrastructure and Civil Works	47,808,000	50,198,400	52,708,320
	3110700 Purchase of Vehicles and Other Transport Equipment	576,000	604,800	635,040
	3110704 Purchase of Bicycles and Motorcycles	576,000	604,800	635,040
	Gross Expenditure..... KShs.	131,604,000	138,184,200	145,093,410
	NET EXPENDITURE KShs.	131,604,000	138,184,200	145,093,410
43670001000 Health Services	NET EXPENDITURE KShs.	131,604,000	138,184,200	145,093,410
	TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.	223,388,729	234,558,166	246,286,074

2024/2025 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub Programme	Project Name	Estimated Cost	Ward
2210310	Health Services	Health Services	Monitorig & Evaluation	744,000	Error
2220101	Health Services	Health Services	Ambulance service	1,440,000	Error
3110504	Health Services	Health Services	Kapchemuta heath Centre	9,600,000	Error
3111101	Health Services	Health Services	Tunyo Dispensary Morgue	3,840,000	Error
3111101	Health Services	Health Services	Kapchemuta Health centre	960,000	Error
2210309	Public Health	Community and Environmental Health	Community Heath Promoters (CHPs)	600,000	Error
2210309	Public Health	Community and Environmental Health	Internal residual spaying	384,000	Error
3110299	Public Health	Community and Environmental Health	Kapkata dispensary	480,000	Error
3110504	Public Health	Community and Environmental Health	Kapkata dispensary	576,000	Error
3110704	Public Health	Community and Environmental Health	Error ward public health motobike	576,000	Error
2210310	Health Services	Health Services	Monitorig & Evaluation	408,000	Chepkorio
2220101	Health Services	Health Services	Ambulance Services	1,440,000	Chepkorio
3111101	Health Services	Health Services	Chepkorio H/C	6,720,000	Chepkorio
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,400,000	Chepkorio
3110299	Public Health	Community and Environmental Health	Flax Dispensary Outpatient room	1,056,000	Chepkorio
3110504	Public Health	Community and Environmental Health	Lelboinet Hospital Toilet	576,000	Chepkorio
2210310	Health Services	Health Services	Monitorig & Evaluation	584,000	Cherangany/Ch ebororwo
2220101	Health Services	Health Services	Ambulance services	1,440,000	Cherangany/Ch ebororwo
2210309	Public Health	Community and Environmental Health	Community Health promoters	2,400,000	Cherangany/Ch ebororwo
3110299	Public Health	Community and Environmental Health	Chebororwa H/C	9,600,000	Cherangany/Ch ebororwo
3110504	Public Health	Community and Environmental Health	Koitugum Dispensary	576,000	Cherangany/Ch ebororwo
2210310	Health Services	Health Services	Monitorig & Evaluation	560,000	Embobut/Embo lot
2220101	Health Services	Health Services	Ambulance services	1,440,000	Embobut/Embo lot
2210309	Public Health	Community and Environmental Health	Medical outreaches- screening- NCD	600,000	Embobut/Embo lot
2210309	Public Health	Community and Environmental Health	Community Health Promoters CHPs	1,000,000	Embobut/Embo lot
3110299	Public Health	Community and Environmental Health	Maron marichor dispensary	384,000	Embobut/Embo lot
3110299	Public Health	Community and Environmental Health	Kamago health center	11,520,000	Embobut/Embo lot
3110504	Public Health	Community and Environmental Health	Kapchebau dispensary	96,000	Embobut/Embo lot
2210310	Health Services	Health Services	Monitorig & Evaluation	326,000	Emsoo

Vote	Programme	Sub Programme	Project Name	Estimated Cost	Ward
2220101	Health Services	Health Services	Ambulance Services	1,440,000	Emsoo
3111101	Health Services	Health Services	Kapchelal HC	2,064,000	Emsoo
2210309	Public Health	Community and Environmental Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	600,000	Emsoo
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	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
2210310	Health Services	Health Services	Monitorig & Evaluation	948,000	Endo
2211001	Health Services	Health Services	Purchase of drugs	192,000	Endo
2220101	Health Services	Health Services	Ambulance Services	1,440,000	Endo
3110504	Health Services	Health Services	Kaporon Health facility	1,920,000	Endo
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,800,000	Endo
3110504	Public Health	Community and Environmental Health	TOT sub-county hospital	19,200,000	Endo
2210310	Health Services	Health Services	Monitorig & Evaluation	156,000	Kabiemit
2220101	Health Services	Health Services	Ambulance	1,440,000	Kabiemit
3110299	Health Services	Health Services	Kapkitony Health Center	960,000	Kabiemit
2210309	Public Health	Community and Environmental Health	CHPs	1,500,000	Kabiemit
3110299	Public Health	Community and Environmental Health	Tulwobei staff house	672,000	Kabiemit
3110504	Public Health	Community and Environmental Health	Kipiriria Health Centre	672,000	Kabiemit
2210310	Health Services	Health Services	Monitorig & Evaluation	484,000	Kamariny
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
3111101	Health Services	Health Services	Katalel Health Centre	960,000	Kamariny
3111110	Health Services	Health Services	Kapteren HC generator	480,000	Kamariny
2210309	Public Health	Community and Environmental Health	Kiptabus Sub-Location CHPs	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Kapkoï Sub location Community Health promoters	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Sergoit sub -location Community Health Promoters (CHP)	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Kipsoen Sub Location CHPs Incentives	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Chesitek Sub location Community Health promoters	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Kaplamai Sub location Community Health Promoters	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Chelingwa sub location Community Health promoters	200,000	Kamariny
2210309	Public Health	Community and Environmental Health	Katalel Sub Location Community Health Promoters	200,000	Kamariny

Vote	Programme	Sub Programme	Project Name	Estimated Cost	Ward
2210309	Public Health	Community and Environmental Health	Ward CHPs Incentives	600,000	Kamariny
2210309	Public Health	Community and Environmental Health	Kapteren sub location community Health Promoters	200,000	Kamariny
3110299	Public Health	Community and Environmental Health	Kapteren HC	1,440,000	Kamariny
3110299	Public Health	Community and Environmental Health	Kombabelio Dispensary Staff House	960,000	Kamariny
3110504	Public Health	Community and Environmental Health	Sergoit Health Centre	480,000	Kamariny
2210310	Health Services	Health Services	Monitorig & Evaluation	183,549	kapchemutwa
2220101	Health Services	Health Services	Ambulance Services	1,440,000	kapchemutwa
3111101	Health Services	Health Services	Msekekwa H/C	1,333,180	kapchemutwa
3111101	Health Services	Health Services	Kapkessum Dispensary	1,632,000	kapchemutwa
2210309	Public Health	Community and Environmental Health	Medical Outreach- Screening for Non-Communicable Diseases (NCDs)	600,000	kapchemutwa
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,100,000	kapchemutwa
2210310	Health Services	Health Services	Monitorig & Evaluation	60,000	Kapsowar
3111101	Health Services	Health Services	Kipsaiya dispensary	480,000	Kapsowar
2120201	Public Health	Community and Environmental Health	NHIF indegents	1,000,000	Kapsowar
2210309	Public Health	Community and Environmental Health	Community Health Promoters CHPs (60)	1,600,000	Kapsowar
3110299	Public Health	Community and Environmental Health	kapsiw dispensary health & sanitation kobuswo sub location	1,500,000	Kapsowar
3110504	Public Health	Community and Environmental Health	Kaptabuk dispensary	960,000	Kapsowar
2210310	Health Services	Health Services	Monitorig & Evaluation	140,000	Kaptarakwa
2211203	Health Services	Health Services	Ambulance services	1,440,000	Kaptarakwa
2210309	Public Health	Community and Environmental Health	CHPs Facilitation	1,800,000	Kaptarakwa
3110504	Public Health	Community and Environmental Health	Kaptarakwa HC	1,920,000	Kaptarakwa
2210310	Health Services	Health Services	Monitorig & Evaluation	120,000	Kapyego
2211203	Health Services	Health Services	Ambulance Services	960,000	Kapyego
3110504	Health Services	Health Services	Kapyego Health Centre	1,920,000	Kapyego
2210309	Public Health	Community and Environmental Health	Medical screening	600,000	Kapyego
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,400,000	Kapyego
2210310	Health Services	Health Services	Monitorig & Evaluation	580,000	Lelan
2211203	Health Services	Health Services	Ambulance services	1,440,000	Lelan
3110299	Health Services	Health Services	Kaptalamwa HC	9,600,000	Lelan
3111101	Health Services	Health Services	Kimnai Health Centre	2,880,000	Lelan
2210309	Public Health	Community and Environmental Health	CHV Facilitation	1,800,000	Lelan
2210310	Health Services	Health Services	Monitorig & Evaluation	130,000	Metkei
2220101	Health Services	Health Services	Ambulance services	1,440,000	Metkei

Vote	Programme	Sub Programme	Project Name	Estimated Cost	Ward
3111009	Health Services	Health Services	Kiptengwer Dispensary	480,000	Metkei
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	720,000	Metkei
2210309	Public Health	Community and Environmental Health	Medical outreaches	300,000	Metkei
2210309	Public Health	Community and Environmental Health	CHP support	1,200,000	Metkei
3110299	Public Health	Community and Environmental Health	Tabare Dispensary	480,000	Metkei
2210310	Health Services	Health Services	Monitorig & Evaluation	548,000	Moiben/Kuserwo
3111101	Health Services	Health Services	Chogoo Dispensary	1,920,000	Moiben/Kuserwo
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,000,000	Moiben/Kuserwo
3110299	Public Health	Community and Environmental Health	Chebara Health Centre	288,000	Moiben/Kuserwo
3110504	Public Health	Community and Environmental Health	Cheptongi 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
2210310	Health Services	Health Services	Monitorig & Evaluation	544,000	Sambirir
2640499	Health Services	Health Services	Ambulance services	1,440,000	Sambirir
2210309	Public Health	Community and Environmental Health	CHPs Facilitation	3,000,000	Sambirir
3110299	Public Health	Community and Environmental Health	Chesoi SCH	9,600,000	Sambirir
3110299	Public Health	Community and Environmental Health	Chesetan Dispensary	2,016,000	Sambirir
2210310	Health Services	Health Services	Monitorig & Evaluation	148,000	Sengwer
2220101	Health Services	Health Services	Ambulance services	1,152,000	Sengwer
2210309	Public Health	Community and Environmental Health	Community Health Promoters	800,000	Sengwer
3110299	Public Health	Community and Environmental Health	Kamoi H/C	960,000	Sengwer
3110299	Public Health	Community and Environmental Health	Chesubet Dispensary	960,000	Sengwer
3110504	Public Health	Community and Environmental Health	Kapterit Dispensary	480,000	Sengwer
2210310	Health Services	Health Services	Monitorig & Evaluation	240,000	Soy North
2640499	Health Services	Health Services	Ward internships	1,000,000	Soy North
3111101	Health Services	Health Services	Epke dispensary	480,000	Soy North
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	Soy North
3110299	Public Health	Community and Environmental Health	Cheptebo dispensary	2,400,000	Soy North
3110504	Public Health	Community and Environmental Health	Biretwo and Muskut Heath centre	2,880,000	Soy North
2210310	Health Services	Health Services	Monitorig & Evaluation	304,000	Soy South
2220101	Health Services	Health Services	Ambulance Services	960,000	Soy South

Vote	Programme	Sub Programme	Project Name	Estimated Cost	Ward
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
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	2,500,000	Soy South
3110504	Public Health	Community and Environmental Health	Kocholwo Hospital	3,360,000	Soy South
2210310	Health Services	Health Services	Monitorig & Evaluation	212,000	Tambach
2220101	Health Services	Health Services	Ambulance Services	1,440,000	Tambach
3110504	Health Services	Health Services	Tambach Sub County Hospital	2,880,000	Tambach
2210309	Public Health	Community and Environmental Health	Medical Outreach	300,000	Tambach
2210309	Public Health	Community and Environmental Health	Community Health Promoters (CHPs)	1,500,000	Tambach
3110504	Public Health	Community and Environmental Health	Songeto Dispensary	768,000	Tambach
				223,388,729	

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	Livestock production, productivity and income increased	Number of heifers purchased and supplied	383	400	420
		Number of Sahiwal bulls purchased and supplied	20	30	50
		Number of dorper sheep and rams purchased and supplied	100	150	200
		Number of indigenous chicks purchased and supplied	1,999	2,500	3,000
		Number of dairy goats purchased and supplied	121	200	300
		Number of modern hives purchased and supplied	28	50	60
		Number of cooling plants operationalized	1	2	3

Delivery unit	Key Output	Performance indicators	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	40	60	80
Sub Programme: SP. 6.2 Livestock Extension Services					
Livestock	Programs implemented	No of programmes implemented	1	2	2

Programme: P.8 Veterinary Services

Outcome: Reduced livestock disease prevalence

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

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	146,919,958	154,265,958	161,979,255
0102034360 SP2.3 Agricultural Extension and Training Services	295,101,923	309,857,019	325,349,870
0102044360 SP2.4 Crop Commercialization	23,145,819	24,303,109	25,518,267
0104014360 SP4.1 Irrigation Development	10,400,000	10,920,000	11,466,000
0106024360 SP6.2 Livestock Extension and Training Services	40,150,000	42,157,500	44,265,375
0106034360 SP6.3 Livestock Commercialization	29,688,734	31,173,171	32,731,829
0108034360 SP8.3 Livestock Disease Control	24,459,846	25,682,838	26,966,980
0108044360 SP8.4 Breeding	3,900,000	4,095,000	4,299,750
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	573,766,280	602,454,595	632,577,326

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	146,919,958	154,265,958	161,979,255
2100000 Compensation to Employees	135,493,642	142,268,324	149,381,741
2200000 Use of Goods and Services	8,583,642	9,012,826	9,463,466
2700000 Social Benefits	2,492,674	2,617,308	2,748,173
3100000 Non-Financial Assets	350,000	367,500	385,875
Capital Expenditure	426,846,322	448,188,637	470,598,071
2200000 Use of Goods and Services	20,609,846	21,640,338	22,722,355
2600000 Capital Transfers to Govt. Agencies	334,251,923	350,964,519	368,512,745
3100000 Non-Financial Assets	71,984,553	75,583,780	79,362,971

Total Expenditure	573,766,280	602,454,595	632,577,326
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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates		Projected Estimates	
	2024/2025	2025/2026	2026/2027	
	KShs.	KShs.	KShs.	
0101014360 SP1.1 General administration and support services				
Current Expenditure	146,919,958	154,265,958	161,979,255	
2100000 Compensation to Employees	135,493,642	142,268,324	149,381,741	
2200000 Use of Goods and Services	8,583,642	9,012,826	9,463,466	
2700000 Social Benefits	2,492,674	2,617,308	2,748,173	
3100000 Non Financial Assets	350,000	367,500	385,875	
Total Expenditure	146,919,958	154,265,958	161,979,255	
0101004360 P1. General administration and support services				
Current Expenditure	146,919,958	154,265,958	161,979,255	
2100000 Compensation to Employees	135,493,642	142,268,324	149,381,741	
2200000 Use of Goods and Services	8,583,642	9,012,826	9,463,466	
2700000 Social Benefits	2,492,674	2,617,308	2,748,173	
3100000 Non Financial Assets	350,000	367,500	385,875	
Total Expenditure	146,919,958	154,265,958	161,979,255	
0102034360 SP2.3 Agricultural Extension and Training Services				
Capital Expenditure	295,101,923	309,857,019	325,349,870	
2200000 Use of Goods and Services	1,000,000	1,050,000	1,102,500	
2600000 Capital Transfers to Govt. Agencies	294,101,923	308,807,019	324,247,370	
Total Expenditure	295,101,923	309,857,019	325,349,870	
0102044360 SP2.4 Crop Commercialization				
Capital Expenditure	23,145,819	24,303,109	25,518,267	
3100000 Non Financial Assets	23,145,819	24,303,109	25,518,267	
Total Expenditure	23,145,819	24,303,109	25,518,267	
0102004360 P2. Crop Development				
Capital Expenditure	318,247,742	334,160,128	350,868,137	
2200000 Use of Goods and Services	1,000,000	1,050,000	1,102,500	
2600000 Capital Transfers to Govt. Agencies	294,101,923	308,807,019	324,247,370	
3100000 Non Financial Assets	23,145,819	24,303,109	25,518,267	
Total Expenditure	318,247,742	334,160,128	350,868,137	
0104014360 SP4.1 Irrigation Development				
Capital Expenditure	10,400,000	10,920,000	11,466,000	
2200000 Use of Goods and Services	200,000	210,000	220,500	
3100000 Non Financial Assets	10,200,000	10,710,000	11,245,500	
Total Expenditure	10,400,000	10,920,000	11,466,000	
0104004360 P4. Irrigation Development				
Capital Expenditure	10,400,000	10,920,000	11,466,000	
2200000 Use of Goods and Services	200,000	210,000	220,500	
3100000 Non Financial Assets	10,200,000	10,710,000	11,245,500	
Total Expenditure	10,400,000	10,920,000	11,466,000	
0106024360 SP6.2 Livestock Extension and Training Services				
Capital Expenditure	40,150,000	42,157,500	44,265,375	
2600000 Capital Transfers to Govt. Agencies	40,150,000	42,157,500	44,265,375	
Total Expenditure	40,150,000	42,157,500	44,265,375	
0106034360 SP6.3 Livestock Commercialization				
2200000 Use of Goods and Services	200,000	210,000	220,500	
3100000 Non Financial Assets	29,488,734	30,963,171	32,511,329	
Total Expenditure	29,688,734	31,173,171	32,731,829	
0106004360 P6. Livestock Development				
Capital Expenditure	69,838,734	73,330,671	76,997,204	

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	200,000	210,000	220,500
2600000 Capital Transfers to Govt. Agencies	40,150,000	42,157,500	44,265,375
3100000 Non Financial Assets	29,488,734	30,963,171	32,511,329
Total Expenditure	69,838,734	73,330,671	76,997,204
0107014360 SP7.1 Cooperatives development			
Capital Expenditure	24,459,846	25,682,838	26,966,980
2200000 Use of Goods and Services	15,309,846	16,075,338	16,879,105
3100000 Non Financial Assets	9,150,000	9,607,500	10,087,875
Total Expenditure	24,459,846	25,682,838	26,966,980
0108044360 SP8.4 Breeding			
Capital Expenditure	3,900,000	4,095,000	4,299,750
2200000 Use of Goods and Services	3,900,000	4,095,000	4,299,750
Total Expenditure	3,900,000	4,095,000	4,299,750
0108004360 P8. Veterinary Services			
Capital Expenditure	28,359,846	29,777,838	31,266,730
2200000 Use of Goods and Services	19,209,846	20,170,338	21,178,855
3100000 Non Financial Assets	9,150,000	9,607,500	10,087,875
Total Expenditure	28,359,846	29,777,838	31,266,730

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

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	44,438,366	46,660,284	48,993,299
	2110199 Basic Salaries - Permanent - Others	44,438,366	46,660,284	48,993,299
	2110300 Personal Allowance - Paid as Part of Salary	23,458,400	24,631,320	25,862,886
	2110301 House Allowance	9,321,600	9,787,680	10,277,064
	2110307 Hardship Allowance	8,830,800	9,272,340	9,735,957
	2110314 Transport Allowance	4,500,000	4,725,000	4,961,250
	2110320 Leave Allowance	806,000	846,300	888,615
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,470,239	4,693,751	4,928,438
	2120101 Employer Contributions to National Social Security Fund	659,520	692,496	727,121
	2120103 Employer Contribution to Staff Pensions Scheme	2,726,627	2,862,958	3,006,106
	2120199 Employer Contributions to Compulsory National Social Security Schemes	1,084,092	1,138,297	1,195,211
	2210100 Utilities Supplies and Services	35,000	36,750	38,588
	2210101 Electricity	20,000	21,000	22,050
	2210102 Water and sewerage charges	15,000	15,750	16,538
	2210200 Communication, Supplies and Services	215,000	225,750	237,038
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	5,000	5,250	5,513
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	997,500	1,047,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	110,000	115,500	121,275
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	31,500	33,075
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210900 Insurance Costs	640,750	672,788	706,427
	2210901 Group Personal Insurance	495,750	520,538	546,564
	2210904 Motor Vehicle Insurance	145,000	152,250	159,863
	2211100 Office and General Supplies and Services	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	700,000	735,000	771,750
	2211201 Refined Fuels and Lubricants for Transport	700,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	16,071	16,875	17,718
	2220205 Maintenance of Buildings and Stations -- Non-Residential	16,071	16,875	17,718
	2710100 Government Pension and Retirement Benefits	1,717,870	1,803,764	1,893,952
	2710102 Gratuity - Civil Servants	1,717,870	1,803,764	1,893,952
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
4364000100 Agriculture	Gross Expenditure..... KShs.	77,771,696	81,660,282	85,743,296
	Net Expenditure..... KShs.	77,771,696	81,660,282	85,743,296
	Net Expenditure..... KShs.	77,771,696	81,660,282	85,743,296
4364000201 Livestock Management Headquarters	2110100 Basic Salaries - Permanent Employees	37,084,712	38,938,948	40,885,895
	2110101 Basic Salaries - Civil Service	37,084,712	38,938,948	40,885,895
	2110300 Personal Allowance - Paid as Part of Salary	21,142,400	22,199,520	23,309,497
	2110301 House Allowance	6,822,600	7,163,730	7,521,917
	2110307 Hardship Allowance	7,793,400	8,183,070	8,592,224
	2110314 Transport Allowance	4,236,000	4,447,800	4,670,190
	2110320 Leave Allowance	692,000	726,600	762,930
	2110322 Risk Allowance	1,598,400	1,678,320	1,762,236
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,779,525	5,018,501	5,269,426
	2120101 Employer Contributions to National Social Security Fund	727,200	763,560	801,738
	2120103 Employer Contribution to Staff Pensions Scheme	3,119,184	3,275,143	3,438,900
	2120199 Employer Contributions to Compulsory National Social Security Schemes	933,141	979,798	1,028,788
	2210100 Utilities Supplies and Services	340,000	357,000	374,850
	2210101 Electricity	100,000	105,000	110,250
	2210102 Water and sewerage charges	240,000	252,000	264,600
	2210200 Communication, Supplies and Services	215,000	225,750	237,038
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	10,000	10,500	11,025
	2210203 Courier and Postal Services	5,000	5,250	5,513

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	945,000	992,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	250,000	262,500	275,625
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	86,071	90,375	94,893
	2210502 Publishing and Printing Services	36,071	37,875	39,768
	2210505 Trade Shows and Exhibitions	50,000	52,500	55,125
	2210800 Hospitality Supplies and Services	280,000	294,000	308,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210802 Boards, Committees, Conferences and Seminars	30,000	31,500	33,075
	2210900 Insurance Costs	645,750	678,038	711,939
	2210901 Group Personal Insurance	495,750	520,538	546,564
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211000 Specialised Materials and Supplies	20,000	21,000	22,050
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	130,000	136,500	143,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	130,000	136,500	143,325
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	2220200 Routine Maintenance - Other Assets	1,800,000	1,890,000	1,984,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,890,000	1,984,500
	2710100 Government Pension and Retirement Benefits	774,804	813,544	854,221
	2710102 Gratuity - Civil Servants	774,804	813,544	854,221
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
4364000200 Livestock Management	Gross Expenditure..... KShs.	69,148,262	72,605,676	76,235,959
	Net Expenditure..... KShs.	69,148,262	72,605,676	76,235,959
	Net Expenditure..... KShs.	69,148,262	72,605,676	76,235,959
	TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	146,919,958	154,265,958	161,979,255

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2025/2026-2026/2027

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026 ProjectionYr1	2026/2027 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2210700 Training Expenses	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2640500 Other Capital Grants and Transfers	294,101,923	308,807,019	324,247,370
	2640503 Other Capital Grants and Transfers	294,101,923	308,807,019	324,247,370

	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,045,819	19,998,109	20,998,017
	3111301 Purchase of Certified Crop Seed	10,375,729	10,894,515	11,439,242
	3111305 Purchase of tree seeds and seedlings	8,670,090	9,103,594	9,558,775
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,150,000	3,307,500
	3111499 Research, Feasibility Studies	3,000,000	3,150,000	3,307,500
	3111500 Rehabilitation of Civil Works	11,300,000	11,865,000	12,458,250
	3111504 Other Infrastructure and Civil Works	11,300,000	11,865,000	12,458,250
4364000100	Gross Expenditure..... KShs.	328,647,742	345,080,128	362,334,137
Agriculture	NET EXPENDITURE KShs.	328,647,742	345,080,128	362,334,137
	NET EXPENDITURE KShs.	328,647,742	345,080,128	362,334,137
4364000201	2211000 Specialised Materials and Supplies	19,409,846	20,380,338	21,399,355
Livestock	2211003 Veterinarian Supplies and Materials	18,909,846	19,855,338	20,848,105
Management	2211007 Agricultural Materials, Supplies and Small Equipment	500,000	525,000	551,250
Headquarters	2640500 Other Capital Grants and Transfers	40,150,000	42,157,500	44,265,375
	2640503 Other Capital Grants and Transfers	40,150,000	42,157,500	44,265,375
	3110500 Construction and Civil Works	11,650,000	12,232,500	12,844,125
	3110504 Other Infrastructure and Civil Works	11,650,000	12,232,500	12,844,125
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	26,988,734	28,338,171	29,755,079
	3111301 Purchase of Certified Crop Seed	100,000	105,000	110,250
	3111302 Purchase of Animals and Breeding Stock	26,888,734	28,233,171	29,644,829
4364000200	Gross Expenditure..... KShs.	98,198,580	103,108,509	108,263,934
Livestock	NET EXPENDITURE KShs.	98,198,580	103,108,509	108,263,934
Management	NET EXPENDITURE KShs.	98,198,580	103,108,509	108,263,934
	TOTAL NET EXPENDITURE FOR VOTE 4364000000			
	MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	426,846,322	448,188,637	470,598,071

FY 2024/2025 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation Development	Maintenance of pipes and furrows at Kilos	Maintenance	0	300,000	Arror
3111301	Crop Development	Crop Commercialization	Cherota Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Cherota sub location	67	400,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Kamelil Sublocation	Purchase of pyrethrum seeds	10	300,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Chepkorio sub location Pyrethrum seeds	Purchasing pyrethrum seeds for Chepkorio sub location	22	100,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Lelboinet Sublocation Pyrethrum seeds	Purchase of pyrethrum seeds for Lelboinet sub location	172	767,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Cash crop promotion	Establishment of cash crop nurseries	1	1,000,000	Cherangany/ Chebororwa
2640503	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	1	173,076,923	County
2640503	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	1	121,025,000	County
3111305	Crop Development	Crop Commercialization	Coffee promotion	Establishment of coffee nurseries at kipchumwa sub location	1	500,000	Embobut/ Embolot
3111305	Crop Development	Crop Commercialization	Avocado Promotion	Purchase and delivery of Avocado seedling to entire ward	1	1,731,361	Embobut/ Embolot
3111305	Crop Development	Crop Commercialization	Coffee Promotion	Purchase and delivery of coffee seedling to entire ward	20,000	1,000,000	Embobut/ Embolot
3111301	Crop Development	Crop Commercialization	Sorghum crop value chains	Supply and delivery of sorghum seedlings	1,500	300,000	Emsoo
3111301	Crop Development	Crop Commercialization	Pyrethrum Crop value chains	Supply and delivery of Pyrethrum seeds	90	400,000	Emsoo
3111305	Crop Development	Crop Commercialization	Coffee crop value chains	Purchase and delivery of Coffee seedlings	6,000	300,000	Emsoo
3111504	Irrigation Development	Irrigation Development	Kipchukukuu irrigation scheme	Maintenance of sluice valves, intake and pipe laying for Kipchukukuu Irrigation scheme	6	1,400,000	Emsoo
3111504	Irrigation Development	Irrigation Development	Kapcheswom furrow	Construction of water furrow	1	500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kasige water furrow	Construction of water furrow	1	500,000	Endo
2210799	Crop Development	Agricultural Extension Services	Extension Services	Extension services	4	100,000	Kabiemit
3111301	Crop Development	Crop Commercialization	Pyrethrum Promotion	Pyrethrum seeds	45	570,000	Kabiemit

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
3111305	Crop Development	Crop Commercialization	Coffee Promotion	Coffee seedlings	4,000	200,000	Kabiemit
3111301	Crop Development	Crop Commercialization	Kiptabus Potato VC	Supply of certified potato seeds to Kiptabus	2,500	200,000	Kamariny
3111301	Crop Development	Crop Commercialization	Kiptabus Pyrethrum Promotion	Supply of certified pyrethrum seeds to Kiptabus	22	100,000	Kamariny
3111301	Crop Development	Crop Commercialization	Kapkoi Potato VC	Supply of potato certified seeds for Kapkoi	3,750	300,000	Kamariny
3111301	Crop Development	Crop Commercialization	Kapkoi Pyrethrum Seeds	Purchase of Pyrethrum Seeds	1	200,000	Kamariny
3111305	Crop Development	Crop Commercialization	Kiptabus Avocado Promotion	Supply of certified seedlings to Kiptabus	500	100,000	Kamariny
3111305	Crop Development	Crop Commercialization	Kapkoi Tea Promotion	Supply of Tea Seedlings to Kapkoi	6,000	300,000	Kamariny
3111504	Crop Development	Crop Commercialization	Sergoit Store	Construction of Store	1	1,000,000	Kamariny
3111504	Crop Development	Crop Commercialization	Chesitek Store	Construction of Store	1	2,600,000	Kamariny
2211007	Irrigation Development	Irrigation Development	Chebokokwa sub location irrigation project	Purchase of pipes for Irrigation for Chebokokwa sub location	800	200,000	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Kapkatui Sub location pryrethrum promotion	Purchase pyrethrum seeds/seedlings for Kapkatui sub location	98	438,729	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase of Pyrethrum Seeds	1	500,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Karkitony Sub location Hass Ovacado (Crafted)	Purchase of Ovacado seedlings for Korkitony sub location	4,693	938,729	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Kapkonga Sub location Irrigation project	Extension of pipes for Kapkonga sub location irrigation project	1	500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation Development	Irrigation Pipes	Purchase of Irrigation Pipes	1	4,000,000	Kapchemutwa
2210799	Crop Development	Agricultural Extension Services	Capacity building	Capacity building and demonstration	4	400,000	Kapsowar
3111301	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	225	1,000,000	Kaptarakwa
3111301	Crop Development	Crop Commercialization	Kararia Sub location Pyrethrum project	Purchasing of Seeds for Kararia sub location	67	300,000	Kapyego
3111301	Crop Development	Crop Commercialization	Kaptich Potato seedlings	Purchasing of new potato seeds (Burgase) for Kaptich	3,750	300,000	Kapyego
3111301	Crop Development	Crop Commercialization	Segut Sublocation pyrethrum seed/seedlings nursery	Purchase of pyrethrum seed/seedlings for Segut sub location	67	300,000	Kapyego
3111301	Crop Development	Crop Commercialization	Segut sublocation Potato seedlings	Purchase of potato seedlings for Segut sub location	3,750	300,000	Kapyego
3111301	Crop Development	Crop Commercialization	Kapyego Sublocation pyrethrum seedlings	Purchase of pyrethrum seeds for Kapyego sub location	45	200,000	Kapyego

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
3111301	Crop Development	Crop Commercialization	Tenderwa sublocation Potato Seedlings	Purchasing of Kenya Mpya potato seeds for Tenderwa sub location	1,250	100,000	Kapyego
3111301	Crop Development	Crop Commercialization	Kessom Sublocation Pyrethrum seed/seedlings	Purchase of pyrethrum /seeds/seedlings for Kessom sub location	22	100,000	Kapyego
3111301	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase and supply of pyrethrum seeds	225	1,000,000	Lelan
3111301	Crop Development	Crop Commercialization	Pyrethrum promotion	Purchase of seeds for pyrethrum	112	500,000	Metkei
3111301	Crop Development	Crop Commercialization	Jemunada sub location Soil conservation	Purchase of seedlings and planting spreading grass	1,000	200,000	Moiben/Kuserwo
3111305	Crop Development	Crop Commercialization	Coffee promotion	Supply of coffee seedlings	20,000	300,000	Sambirir
3111305	Crop Development	Crop Commercialization	Mangoes promotion	Supply of Mango seedlings	5,000	300,000	Sambirir
3111305	Crop Development	Crop Commercialization	Avocado promotion	Supply of avocado seedlings	5,000	300,000	Sambirir
3111499	Irrigation Development	Irrigation Development	Mon basin irrigation basin scheme	Feasibility study and Design	1	3,000,000	Sambirir
3111301	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Purchase and supply of pyrethrum seeds	225	500,000	Sengwer
3111305	Crop Development	Crop Commercialization	Avocado promotion	Purchase and delivery of avocado seedlings	2,500	500,000	Sengwer
3111305	Crop Development	Crop Commercialization	Tea promotion project	Purchase and delivery of tea seedlings	14,000	700,000	Sengwer
2210799	Crop Development	Agricultural Extension Services	Agricultural extension service	Agricultural extension service (Exchange visits)	4	500,000	Soy North
3111305	Crop Development	Crop Commercialization	Coffee Promotion	Seeds, tubes, and nursery bed preparation	5,000	1,000,000	Soy South
3111305	Crop Development	Crop Commercialization	Pixie Orange Promotion	Purchase of pixies oranges seedlings	2,500	500,000	Soy South
3111504	Crop Development	Crop Commercialization	Kimwarer Cereal Store	Renovation	1	500,000	Soy South
			TOTAL			328,647,742	

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

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	4,000	400,000	Arror
3110504	Veterinary Services	Livestock Disease Control	Cheptembererwo cattle dip	Construction of Cheptembererwo cattle dip	1	1,600,000	Arror
3110504	Veterinary Services	Livestock Disease Control	Togotha cattle dip	Fencing of Togotha cattle dip	1	500,000	Arror
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination Campaigns	5,000	500,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Yatiane Cattle dip	Purchase of Acaricides and Fencing of Yatiane cattle dip	80	100,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Chepkorio Sublocation Improved sheep species	Purchasing of Doper variety for Chepkorio	50	1,400,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	1,000,000	Cherangany/Chebororwa
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	1	40,150,000	County
3111302	Livestock Development	Livestock Commercialization	Breed Improvement	Breeding of goats and cows	14, 12	1,000,000	Embobut/ Embolot
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	1,000,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kamoingon Cattle Dip	Completion of Cattle Dip	1	150,000	Emsoo
3111302	Livestock Development	Livestock Commercialization	Livestock improvement (Kaptum sub-location)	Purchase of heifers for Kaptum sub-location	28	1,400,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	500,000	Endo
3111302	Livestock Development	Livestock Commercialization	Purchase of Heifers	Purchase of Heifers to Farmers across the Ward	20	2,000,000	Endo
2211003	Veterinary Services	Breeding	AI services	Provision of AI services	74	200,000	Kabiemit
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	7,000	700,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Kipchain Cattle crush	Construction of Kipchain cattle crash	1	150,000	Kabiemit
3110504	Veterinary Services	Livestock Disease Control	Cheboen Cattle crush	Construction of Cheboen cattle crash	1	150,000	Kabiemit
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination of campaigns	2,000	200,000	Kamariny
2211007	Veterinary Services	Breeding	AI services	Purchase of AI Kit for kapteren	1	100,000	Kamariny
3110504	Veterinary Services	Livestock Disease Control	Kapteren Cattle Dip	Survey and renovation of Kapteren cattle dip	1	300,000	Kamariny
3111301	Livestock Development	Livestock Commercialization	Kiptabus Boma rhodes VC	Supply of certified bhoma rhodes seeds to Kiptabus	40	100,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Breed improvement	Purchase of Dopers for Kapteren	50	1,000,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Kaplamai poultry promotion	Supply of one-month Chicks for Kaplamai	571	200,000	Kamariny

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
3111302	Livestock Development	Livestock Commercialization	Kapkoi heifers Supply	Purchase of heifers for Kapkoi	36	1,800,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Chesitek Poultry promotion	Purchase and supply of one-month chicks for Chesitek	1,428	300,000	Kamariny
2211003	Veterinary Services	Breeding	AI services	Provision of AI services	200	1,000,000	Kapchemutwa
2211003	Veterinary Services	Breeding	AI Services	Ward AI Services	1	1,000,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	1,000,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Disease Serveillance and control	Supply of Accaricides	200	500,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Acaricides	Purchase of Ward Acaricides	1	500,000	Kapchemutwa
2211007	Livestock Development	Livestock Commercialization	Bugar Sub location beehives	Purchase of beehives for Bugar sub location	28	200,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapchigaa Cattle Dip	Repair and renovation	1	200,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kimaisbai Cattle Dip	Renovation, Fencing and latrine construction of Kimaisbai cattle dip	1	500,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapkonga cattle dip	Construction of Kapkonga Dip toilet/office	1	300,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Korkitony Sub location heifers	Purchase of heifers for Korkitony sub location	40	2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Chebokokwa Sub-Location Heifers	Purchase of heifers for Chebokokwa sub location	75	3,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Bugar Sub Location heifers	Purchase of Heifers for Bugar sub location	30	1,500,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Kapkatui sub location heifers	Purchase of Heifers for Kapkatui sub location	30	1,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Iten township dairy goats	Purchase of dairy goats for Iten township	30	788,734	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Iten township heifers	Purchase of heifers for Iten township	40	2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Kapkonga sub location heifers	Purchase of heifers for Kapkonga sub location	20	1,000,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	8,000	800,000	Kapsowar
2211003	Veterinary Services	Breeding	AI services	Provision of AI services	300	1,300,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	500,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Dips	Purchase of accaricides	400	1,000,000	Kaptarakwa
2211007	Veterinary Services	Breeding	AI services	Purchase of AI fridge	1	200,000	Kaptarakwa
3110504	Veterinary Services	Livestock Disease Control	Kapsanayan Cattle dip	Construction of Kapsanayan Cattle dip	1	1,800,000	Kapyego
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	5,000	700,000	Lelan
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	1,000,000	Metkei
2211003	Veterinary Services	Livestock Disease Control	Bungwet Cattle Dip	Supply of acaricides to Bungwet cattle dip	40	100,000	Moiben/Kuserwo

Code	Programme	Sub Programme	Project Name	Project Description	Target	Cost (Kshs.)	Ward
3110504	Veterinary Services	Livestock Disease Control	Renovation and recharge of Dips	Renovation and recharge of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyabo Dips	6	1,000,000	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Ward Cattle Dips	Renovation and Charging	20	2,500,000	Sambirir
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	5,000	500,000	Sengwer
2211003	Veterinary Services	Livestock Disease Control	Reviving of cattle dips	Purchase of acaricides	480	1,200,000	Sengwer
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	15,000	1,500,000	Soy North
3110504	Livestock Development	Livestock Commercialization	Muskut cooling plant	Construction of cooling structure at Muskut	1	2,500,000	Soy North
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	10,000	1,000,000	Soy South
2211003	Veterinary Services	Breeding	Siroch AI Services	Provision of AI Services Siroch for sub location	80	100,000	Tambach
2211003	Veterinary Services	Livestock Disease Control	Vaccination	Vaccination campaigns	6,099	609,846	Tambach
3111302	Livestock Development	Livestock Commercialization	Kessup and Kamariny dairy goats	Purchase and supply of dairy goats for Kessup (Kamariny village)	28	800,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Kapterik sub location dairy goats	Purchase and supply of dairy goats for Kapterik sub locationsub locations	21	500,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Kessup sub location Sengwet village dairy goats	Purchase and supply of dairy goats for Sengwet sub locationsub locations	28	800,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Heifers for Rimoi sub location	Purchase of heifers for Rimoi sub location	40	2,000,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Heifers for Kessup sub location (Kayoi village)	Purchase of heifers for Kessup sub location(Kayoi village)	16	800,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Heifers for Siroch sub location	Purchase of dairy cows for Siroch sub location	26	1,600,000	Tambach
	TOTAL					98,198,580	

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

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

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

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

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

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

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	2	2	3
	Market stalls	No. of market stalls constructed	6	3	5
	County Industrial Park	No. of Industrial parks established	1	1	1

Programme: P.4 Cooperative Development

Outcome: Increased turnover for cooperatives

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

Delivery unit	Key Output	Key performance Indicators	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	5	5	7

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	68,903,947	74,534,119	78,260,825
0107014360 SP7.1 Cooperatives development	23,904,000	25,099,200	26,354,160
0110014360 SP10.1 Tourism Development	1,920,000	2,016,000	2,116,800
0111014360 SP11.1 Trade and enterprise development	253,305,493	265,970,768	279,269,306
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	348,033,440	367,620,087	386,001,091

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	69,003,947	74,639,119	78,371,075
2100000 Compensation to Employees	63,033,442	66,185,114	69,494,370
2200000 Use of Goods and Services	4,079,970	6,468,943	6,792,390
2700000 Social Benefits	1,890,535	1,985,062	2,084,315
3100000 Non Financial Assets	-	-	-
Capital Expenditure	279,029,493	292,980,968	307,630,016
2200000 Use of Goods and Services	2,577,180	2,706,039	2,841,341
2600000 Capital Transfers to Govt. Agencies	7,500,000	7,875,000	8,268,750
3100000 Non Financial Assets	268,952,313	282,399,929	296,519,925
Total Expenditure	348,033,440	367,620,087	386,001,091

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

ITEM	Estimates 2024/2025	Projected 2025/2026	Projected 2026/2027
2110101 Basic Salaries - Civil Service	38,143,011	40,050,162	42,052,670
2110100 Basic Salaries - Permanent Employees	38,143,011	40,050,162	42,052,670
2110202 Casual Labour - Others	3,456,000	3,628,800	3,810,240
2110200 Basic Wages - Temporary Employees	3,456,000	3,628,800	3,810,240
2110301 House Allowance	7,499,017	7,873,968	8,267,666
2110307 Hardship Allowance	6,783,600	7,122,780	7,478,919
2110320 Leave Allowance	626,000	657,300	690,165
2110300 Personal Allowance - Paid as Part of Salary	14,908,617	15,654,048	16,436,750
2110405 Telephone Allowance	120,000	126,000	132,300
2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110000 Wages and Salary Contributions	56,627,628	59,459,010	62,431,960
2120103 Employer Contribution to Staff Pensions Scheme	5,000,905	5,250,950	5,513,498
2120199 Employer Contributions to Compulsory National Social Security Schemes	874,989	918,738	964,675
2120100 Employer Contributions to Compulsory National Social Security Schemes	5,875,894	6,169,688	6,478,173
2120399 Employer Contributions to Social Security Funds and Schemes	529,920	556,416	584,237
2120300 Employer Contributions to Social Benefit Schemes Outside Government	529,920	556,416	584,237
2120000 Social Contributions	6,405,814	6,726,104	7,062,410
2100000 COMPENSATION OF EMPLOYEES	63,033,442	66,185,114	69,494,370
2210101 Electricity	530,000	556,500	584,325

2210102 Water and sewerage charges	330,000	346,500	363,825
2210100 Utilities Supplies and Services	860,000	903,000	948,150
2210303 Daily Subsistence Allowance	200,000	525,000	551,250
2210309 Field Allowance	100,000	105,000	110,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	630,000	661,500
2210401 Travel Costs (airlines, bus, railway, etc.)	300,000	420,000	441,000
2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	420,000	441,000
2210502 Publishing and Printing Services	180,213	1,449,224	1,521,685
2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210500 Printing , Advertising and Information Supplies and Services	230,213	1,501,724	1,576,810
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	367,500	385,875
2210800 Hospitality Supplies and Services	300,000	367,500	385,875
2210904 Motor Vehicle Insurance	100,000	105,000	110,250
2210910 Medical Insurance	600,000	630,000	661,500
2210900 Insurance Costs	700,000	735,000	771,750
2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
2211199 Office and General Supplies -	200,000	262,500	275,625
2211100 Office and General Supplies and Services	300,000	367,500	385,875
2211201 Refined Fuels and Lubricants for Transport	500,000	735,000	771,750
2211200 Fuel Oil and Lubricants	500,000	735,000	771,750
2211399 Other Operating Expenses - Oth	70,685	74,219	77,930
2211300 Other Operating Expenses	70,685	74,219	77,930
2210000 Goods and Services	3,560,898	5,733,943	6,020,640
2220101 Maintenance Expenses - Motor Vehicles	519,072	735,000	771,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	519,072	735,000	771,750
2220000 Routine Maintenance	519,072	735,000	771,750
2200000 USE OF GOODS AND SERVICES	4,079,970	6,468,943	6,792,390
2710102 Gratuity - Civil Servants	1,890,535	1,985,062	2,084,315
2710100 Government Pension and Retirement Benefits	1,890,535	1,985,062	2,084,315
2710000 Social Security Benefits	1,890,535	1,985,062	2,084,315
2700000 SOCIAL BENEFITS	1,890,535	1,985,062	2,084,315
GROSS EXPENDITURE KShs.	69,003,947	74,639,119	78,371,075
Net Total for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	69,003,947	74,639,119	78,371,075

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

ITEM	Estimates	Projections	Projections
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
2210310 Field Operational Allowance	2,577,180	2,706,039	2,841,341
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,577,180	2,706,039	2,841,341
2211399 Other Operating Expenses - Oth	-	-	-
2211300 Other Operating Expenses	-	-	-
2210000 Goods and Services	2,577,180	2,706,039	2,841,341
2200000 USE OF GOODS AND SERVICES	2,577,180	2,706,039	2,841,341
2640499 Other Current Transfers - Othe	7,500,000	7,875,000	8,268,750
2640400 Other Current Transfers, Grants and Subsidies	7,500,000	7,875,000	8,268,750
2640000 Other Transfers and Emergency Relief	7,500,000	7,875,000	8,268,750
2600000 GRANTS AND OTHER TRANSFERS	7,500,000	7,875,000	8,268,750
3110504 Other Infrastructure and Civil Works	268,652,313	282,084,929	296,189,175
3110599 Other Infrastructure and Civil Works	-	-	-
3110500 Construction and Civil Works	268,652,313	282,084,929	296,189,175

3111001 Purchase of Office Furniture and Fittings	300,000	315,000	330,750
3111000 Purchase of Office Furniture and General Equipment	300,000	315,000	330,750
3110000 Acquisition of Fixed Capital Assets	268,952,313	282,399,929	296,519,925
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	268,952,313	282,399,929	296,519,925
GROSS EXPENDITURE KShs.	279,029,493	292,980,968	307,630,016
Appropriation in Aid			
Net Total for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	279,029,493	292,980,968	307,630,016

DEVELOPMENT PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210310	Cooperative Development	Cooperative Development	Capacity building	Capacity building of farmers groups entire ward	300,000	Kabiemit
3111001	Cooperative Development	Cooperative Development	Labot office and store	Equipping of office and completion of store	300,000	Lelan
2640499	Cooperative Development	Cooperative Development	Revolving fund	Provision of revolving fund	1,000,000	Cherangany/Ch ebororwo
2640499	Cooperative Development	Cooperative Development	Revolving fund	Support to cooperative groups	1,000,000	Moiben/Kuserwo
2210310	Cooperative Development	Cooperative Development	Capacity Building on Cooperatives	Support to cooperative groups	1,500,000	Moiben/Kuserwo
2640499	Cooperative Development	Cooperative Development	Kabanon-kapkamak	Revolving fund for Koitilial & Niwai	1,500,000	Arror
2640499	Cooperative Development	Cooperative Development	Revolving fund	Revolving fund	2,000,000	Emsoo
2640499	Cooperative Development	Cooperative Development	Revolving funds	Revolving fund	2,000,000	Embobut/Embo lot
3110504	Cooperative Development	Cooperative Development	Cooperative store at Kessup	Construction	1,920,000	Tambach
3110504	Cooperative Development	Cooperative Development	Cereal's store	Construction of cereals store	2,400,000	Soy South
3110504	Cooperative Development	Cooperative Development	Cereal store Kapkitony	Construction of toilet at Kapkitony	384,000	Kabiemit
3110504	Cooperative Development	Cooperative Development	Lelboinet cooperatives	Provision of electricity, water tank and septic pit	960,000	Chepkorio
3110504	Cooperative Development	Cooperative Development	Kaptarakwa Cereal Store	Construction of Kaptarakwa cereal store	2,880,000	Kaptarakwa
3110504	Cooperative Development	Cooperative Development	Cereals store	Construction	4,800,000	Embobut/Embo lot
3110504	Cooperative Development	Cooperative Development	Chesitek Store Construction	Completion of store	960,000	Kamariny
3110504	Tourism Development	Tourism Development	Kureswo Tourist site	infrastructural development	960,000	Soy South
3110504	Tourism Development	Tourism Development	Tingwo Tourist Site	infrastructural development	960,000	Soy South
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsait market Toilets	Construction of toilet and connection with water	288,000	Lelan
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Construction of Bung'wet Market Stalls	Support to cooperative groups	960,000	Moiben/Kuserwo

3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsowar Market	Fencing and repair	316,313	Kapsowar
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapkaroi market	Construction of market stalls	384,000	Emsoo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Chororget market toilets	Construction of toilets	480,000	Kaptarakwa
2211399	Trade and Enterprise Development	Trade and Enterprise Development	Capacity building	Monitoring and evaluation	777,180	County
3110504	Trade and Enterprise Development	Trade and Enterprise Development	County Aggregation and Industrial Park	County Aggregated Industrial Park	250,000,000	County