



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**2025/2026 FINANCIAL YEAR SUPPLEMENTARY BUDGET  
ESTIMATES**

**(PROGRAMME BASED)**

**(APPROVED)**

---

**MARCH 2026**

## FOREWORD

The County Government of Elgeyo Marakwet has consistently fulfilled its statutory financial obligations in line with Kenya's fiscal legislation since its inception in 2013. Budget formulation is guided by Section 12 of the Second Schedule of the Public Finance Management (PFM) Act, 2012, and adheres to the national budget calendar. Key inputs to the 2025/26 supplementary Budget Estimates include the FY 2025/26 Annual Development Plan (ADP), the 2024 County Budget Review and Outlook Paper (CBROP), the 2025 County Fiscal Strategy Paper (CFSP), and the 2023-2027 County Integrated Development Plan (CIDP).

This budget represents the fourth year of implementing the third-generation CIDP, which continues to provide a strategic framework for planning, resource allocation, and performance monitoring. Lessons from prior fiscal cycles have been leveraged to refine expenditure planning, despite constraints to full participatory engagement. Nonetheless, the developmental priorities outlined in the 2025/26 ADP and expenditure ceilings informed by the 2025 CFSP have been critical in shaping the budget's structure.

In compliance with the County Equitable Development Act, 2015, the budget ensures proportional resource distribution across all wards, reinforcing inclusive growth. The total resource envelope for FY 2025/26 stands at Kshs. 9,144,877,066 comprising of Kshs. 5,515,146,712 from the Equitable Share allocation by the Commission on Revenue Allocation (CRA), Kshs. 1,615,834,253 in conditional grants, Kshs. 457,429,872 from Own Source Revenue (OSR) and Ksh. 1,556,466,227 rolled over funds from 2024/2025 financial year.

On the expenditure side, Kshs. 5.33 billion is allocated to recurrent expenditure -including Personnel Emoluments (PE) and Operations & Maintenance (O&M) while Kshs. 3.81 billion is committed to development spending. The recurrent budget remains under pressure from rising wage obligations, driven by periodic salary reviews and employee benefits. To manage fiscal sustainability, the county intends to leverage staff exits through non replacements to moderate growth in the wage bill, with savings redirected toward capital investments.

Despite revenue limitations, the FY 2025/26 budget achieves a legally balanced position. Enhancing OSR performance remains a key medium-term objective. The county will pursue automation and institutional reforms in revenue collection systems to expand its revenue base, improve compliance, and reduce leakages.



**ALPHAEUS TANUI**

**CECM FINANCE AND ECONOMIC PLANNING**

## ACKNOWLEDGEMENT

The development of the Budget Estimates for the 2025/26 Financial Year was undertaken through a structured, data-informed, and participatory process. Input was sourced from all county departments and the County Assembly, with stakeholder engagement sessions conducted in alignment with the Annual Development Plan (ADP) and the County Fiscal Strategy Paper (CFSP). Additionally, public forums were held in all the wards to ensure comprehensive citizen participation and foster priority need driven budget.

The estimates outline the projected resource envelope for FY 2025/26 and the corresponding expenditure framework. Given fiscal constraints, resource allocation required rigorous prioritization and trade-off analysis to optimize impact and minimize interdepartmental conflict. This approach aimed to ensure efficiency in the utilization of public funds and transparency in the budgeting process.

We extend our sincere gratitude to all county officials and staff who played a role in developing these Budget Estimates. Their dedication and commitment to advancing the county's development agenda are highly commendable. Special appreciation goes to the Governor, Deputy Governor, County Executive Committee Members (CECMs), Chief Officers, Directors, and all other personnel involved in the process. We also recognize the technical team from the Department of Finance and Economic Planning, particularly the Economic Planning and Budgeting Directorate, for their diligent efforts.

We wish to acknowledge Mr. Alphaeus Tanui, the County Executive Committee Member for Finance and Economic Planning, for his leadership and guidance, which were instrumental in steering the technical team through the successful preparation of this document. Finally, we thank the county leadership, the citizens, and all other stakeholders for their active participation and valuable contributions throughout the Budget Estimates preparation process. Their engagement remains a critical component of evidence-based and accountable governance in our county.



**PETER CHESOS**

**CO, FINANCE AND ECONOMIC PLANNING**

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**SUMMARY OF COUNTY FUNDING 2025/2026**

**Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND**

**Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund**

Receiver/ Item	Total Funding Approved Estimates 2025/2026	Variance	Total Funding Revised Estimates 2025/2026
	KShs.	KShs.	KShs.
<b>4409001101 Equitable Share</b>			
9910301 Transfers from CRF A/C to County Minsistries	5,049,704,514	465,442,198	5,515,146,712
9910300 Exchequer Provisions	5,049,704,514	465,442,198	5,515,146,712
<b>4409001401 World Bank</b>			
1310101 Current Grants from Foreign Governments	1,426,220,748	183,391,505	1,609,612,253
1310100 Grants from Foreign Governments - Cash Through Exchequer	1,426,220,748	183,391,505	1,609,612,253
<b>4409001402 DANIDA</b>			
1310101 Current Grants from Foreign Governments	6,222,000	-	6,222,000
1310100 Grants from Foreign Governments - Cash Through Exchequer	6,222,000	-	6,222,000
<b>4409001601 Returned CRF Issues</b>			
1310101 Current Grants from Foreign Governments	1,910,036,119	-353,569,892	1,556,466,227
1310100 Grants from Foreign Governments - Cash Through Exchequer	1,910,036,119	-353,569,892	1,556,466,227
<b>Total Revenues from Other Sources</b>	<b>8,392,183,381</b>	<b>295,263,811</b>	<b>8,687,447,192</b>
County Own Revenues	6,403,258	-	6,403,258
<b>4409001201 Ministry of Finance and Economic Planning</b>			
1450213 Receipts nott classified elsewhere classified			
1450200 Receipts Not Classified Elsewhere	6,403,258	-	6,403,258
1520101 Land Rates Current Year	2,700,000	-700,000	2,000,000
1520100 LAND RATES	2,700,000	-700,000	2,000,000
1520201 Business Permits, Current Year	23,000,000	900,000	23,900,000
1520200 BUSINESS PERMITS	23,000,000	900,000	23,900,000
1520311 Fruits & Vegetables / Produce Cess	24,000,000	600,000	24,600,000
1520321 Livestock Cess	4,700,000	-	4,700,000
1520300 CESSSES	28,700,000	600,000	29,300,000
1520501 Ground Rent - Current Year	5,000,000	300,000	5,300,000
1520500 PLOT RENTS	5,000,000	300,000	5,300,000
1530101 Debts Cleareance Certificate Fee	220,000	-	220,000
1530102 Application Fee	2,800,000		2,800,000
1530123 Weights & Measures Fees	456,614	-	456,614
1530125 Building Plan Approval Fee	4,700,000	-	4,700,000
1530100 ADMINISTRATIVE SERVICES FEES	8,176,614	-	8,176,614
1530203 Impounding Charges	2,200,000	-300,000	1,900,000
1530200 VARIOUS FEES	2,200,000	-300,000	1,900,000
1530331 Game and Nature Park Fee	2,000,000	-1,000,000	1,000,000
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	2,000,000	-1,000,000	1,000,000
1550101 Market Entrance / Gate Fee	6,000,000	1,550,000	7,550,000
1550100 MARKET/TRADE CENTRE FEE	6,000,000	1,550,000	7,550,000

Receiver/ Item	Total Funding Approved Estimates 2025/2026	Variance	Total Funding Revised Estimates 2025/2026
	KShs.	KShs.	KShs.
1550201 Enclosed Bus Park Fee	7,500,000	-	7,500,000
1550200 VEHICLE PARKING FEES	7,500,000	-	7,500,000
1560211 Stadium Hire	550,000	-550,000	-
1560200 SOCIAL PREMISES USE CHARGES	550,000	-550,000	-
1580102 Innoculation Fee	1,000,000	-	1,000,000
1580111 Food Quality Inspection Fee	1,000,000	-	1,000,000
1580112 Food Preparation Premises Hygenization Services Fee	3,000,000	-	3,000,000
1580100 PUBLIC HEALTH SERVICES	5,000,000	-	5,000,000
1580211 Health Centres Services Fee	345,000,000	-	345,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	345,000,000	-	345,000,000
1580301 Refuse Collection Fee	3,800,000	-800,000	3,000,000
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	3,800,000	-800,000	3,000,000
1580401 Slaughtering Fee	3,500,000	-	3,500,000
1580402 Hides & Skins Fee	100,000	-	100,000
1580400 SLAUGHTER HOUSES ADMINISTRATION	3,600,000	-	3,600,000
1590132 Sign Boards & Advertisement Fee	7,800,000	-	7,800,000
1590100 TECHNICAL SERVICES FEES	7,800,000	-	7,800,000
<b>Total Revenues from County Sources</b>	<b>457,429,872</b>	<b>-</b>	<b>457,429,872</b>
<b>Total Revenues for County 4409000000 Elgeyo/Marakwet County - County Revenue Fund for All Sources</b>	<b>8,849,613,253</b>	<b>295,263,811</b>	<b>9,144,877,064</b>

**SUMMARY OF RECURRENT EXPENDITURE FOR FY 2025/2026**

**Table 2: Supplementary Recurrent Expenditure Estimates Summary for FY 2025/2026**

HEAD	APPROVED APPROPRIATION 2025/2026			AMMENDMENTS IN 2025/2026	TOTAL AMENDMENTS	NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	OTHER AMMENDMENTS		
	Kshs.	Kshs.	Kshs.	Kshs.		
4361000000 COUNTY ASSEMBLY	682,127,598	-	682,127,598	25,473,404	25,473,404	707,601,002
4362000000 OFFICE OF GOVERNOR	154,970,028	-	154,970,028	17,287,407	17,287,407	172,257,435
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	233,217,089	-	233,217,089	20,944,628	20,944,628	254,161,717
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	266,753,125	-	266,753,125	33,657,723	33,657,723	300,410,848
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	63,798,949	-	63,798,949	2,831,060	2,831,060	66,630,009
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	452,101,451	-	452,101,451	105,420,291	105,420,291	557,521,742
4367000000 MINISTRY OF HEALTH AND SANITATION	2,115,547,025	-	2,115,547,025	58,315,766	58,315,766	2,173,862,791
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	104,627,885	-	104,627,885	13,836,499	13,836,499	118,464,384
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	191,486,144	-	191,486,144	77,576,721	77,576,721	269,062,865
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	81,150,411	-	81,150,411	6,012,240	6,012,240	87,162,651
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	98,047,543	-	98,047,543	16,617,258	16,617,258	114,664,801
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	373,958,322	-	373,958,322	50,239,266	50,239,266	424,197,588
4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	-	62,809,907	26,968,246	26,968,246	89,778,153
<b>TOTAL FOR VOTE R4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>4,880,595,477</b>	<b>-</b>	<b>4,880,595,477</b>	<b>455,180,509</b>	<b>455,180,509</b>	<b>5,335,775,986</b>

**SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY FOR FY 2025/2026**

**Table 3: Revised Development Expenditure Estimates Summary for FY 2025/2026**

HEAD	APPROVED APPROPRIATION 2025/2026			AMMENDMENTS IN 2025/2026 TO THE APPROVED APPROPRIATIONS DUE TO:		NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	OTHER AMMENDMENTS	TOTAL AMMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	
4361000000 COUNTY ASSEMBLY	26,872,402	-	26,872,402	100,000,000	100,000,000	126,872,402
4362000000 OFFICE OF GOVERNOR	867,825	-	867,825	-867,825	-867,825	-
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	2,700,000	-	2,700,000	-2,700,000	-2,700,000	-
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	698,923,122	-	698,923,122	-116,797,595	-116,797,595	582,125,527
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	667,007,469	-	667,007,469	30,456,798	30,456,798	697,464,267
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	281,729,426	-	281,729,426	-108,757,687	-108,757,687	172,971,739
4367000000 MINISTRY OF HEALTH AND SANITATION	604,300,799	-	604,300,799	-338,730,990	-338,730,990	265,569,809
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	881,315,595	-	881,315,595	-156,481,009	-156,481,009	724,834,586
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	222,841,244	-	222,841,244	109,001,759	109,001,759	331,843,003
4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	538,348,154	-	538,348,154	-4,433,932	-4,433,932	533,914,222
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	30,611,740	-	30,611,740	-12,106,217	-12,106,217	18,505,523
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	13,500,000	-	13,500,000	341,500,000	341,500,000	355,000,000
<b>TOTAL FOR VOTE D4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,969,017,776</b>	<b>-</b>	<b>3,969,017,776</b>	<b>-159,916,698</b>	<b>-159,916,698</b>	<b>3,809,101,078</b>

**SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR FY 2025/2026**

**Table 4: Summary of Expenditure by Vote and Category for FY 2025/2026 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	Approved	Estimates 2025/2026 - KSHS	Supplementary	Estimates I	2025/2026 - KSHS	
4361000000 COUNTY ASSEMBLY	682,127,598	26,872,402	709,000,000	707,601,002	126,872,402	834,473,404
4362000000 OFFICE OF GOVERNOR	154,970,028	867,825	155,837,853	172,257,435	0	172,257,435
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	233,217,089	2,700,000	235,917,089	254,161,717	0	254,161,717
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	266,753,125	698,923,122	965,676,247	300,410,848	582,125,527	882,536,375
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	63,798,949	667,007,469	730,806,418	66,630,009	697,464,267	764,094,276
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	452,101,451	281,729,426	733,830,877	557,521,743	172,971,739	730,493,482
4367000000 MINISTRY OF HEALTH AND SANITATION	2,115,547,025	604,300,799	2,719,847,824	2,173,862,791	265,569,809	2,439,432,600
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	104,627,885	881,315,595	985,943,480	118,464,385	724,834,586	843,298,971
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	191,486,144	222,841,244	414,327,388	269,062,865	331,843,003	600,905,868
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	81,150,411	538,348,154	619,498,565	87,162,651	533,914,222	621,076,873
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	98,047,543	30,611,740	128,659,283	114,664,801	18,505,523	133,170,324
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	373,958,322	13,500,000	387,458,322	424,197,588	355,000,000	779,197,588
4374000000 COUNTY PUBLIC SERVICE BOARD	62,809,907	-	62,809,907	89,778,153	-	89,778,153
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>4,880,595,477</b>	<b>3,969,017,776</b>	<b>8,849,613,253</b>	<b>5,335,775,988</b>	<b>3,809,101,078</b>	<b>9,144,877,066</b>

**SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES FOR FY 2025/2026**

**Table 5: Summary of Expenditure by Programmes for FY 2025/2026 (KShs)**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	964,082,177	980,870,994	16,788,817
<b>0101004360 P1. General administration and support services</b>	<b>964,082,177</b>	<b>980,870,994</b>	<b>16,788,817</b>
0102034360 SP2.3 Agricultural Extension and Training Services	557,334,588	483,893,866	(73,440,722)
0102044360 SP2.4 Crop Commercialization	28,314,731	30,669,059	2,354,328
<b>0102004360 P2. Crop Development</b>	<b>585,649,319</b>	<b>514,562,925</b>	<b>(71,086,394)</b>
0104014360 SP4.1 Irrigation Development	15,339,354	21,470,080	6,130,726
<b>0104004360 P4. Irrigation Development</b>	<b>15,339,354</b>	<b>21,470,080</b>	<b>6,130,726</b>
0106024360 SP6.2 Livestock Extension and Training Services	108,800,000	72,301,376	(36,498,624)
0106034360 SP6.3 Livestock Commercialization	52,157,095	55,128,112	2,971,017
<b>0106004360 P6. Livestock Development</b>	<b>160,957,095</b>	<b>127,429,488</b>	<b>(33,527,607)</b>
0107014360 SP7.1 Cooperatives development	32,814,975	26,928,000	(5,886,975)
<b>0107004360 P7. Cooperative Development</b>	<b>32,814,975</b>	<b>26,928,000</b>	<b>(5,886,975)</b>
0108034360 SP8.3 Livestock Disease Control	46,657,156	75,369,527	28,712,371
0108044360 SP8.4 Breeding	3,200,000	7,200,000	4,000,000
<b>0108004360 P8. Veterinary Services</b>	<b>49,857,156</b>	<b>82,569,527</b>	<b>32,712,371</b>
0110014360 SP10.1 Tourism Development	501,822,899	500,554,680	(1,268,219)
0110024360 SP10.2 Rimoi National Reserve	1,700,000	1,700,000	-
<b>0110004360 P10. Tourism Development</b>	<b>503,522,899</b>	<b>502,254,680</b>	<b>(1,268,219)</b>
0111014360 SP11.1 Trade and enterprise development	4,210,280	6,931,542	2,721,262
<b>0111004360 P11. Trade and Enterprise Development</b>	<b>4,210,280</b>	<b>6,931,542</b>	<b>2,721,262</b>
0112014360 SP12.1 Culture and Heritage Preservation	1,408,493	1,208,493	(200,000)
<b>0112004360 P12. Culture and Heritage Preservation</b>	<b>1,408,493</b>	<b>1,208,493</b>	<b>(200,000)</b>
0201014360 SP 1.1 General administration and support services	111,622,790	122,479,430	10,856,640
<b>0201004360 P 1. General administration and support services</b>	<b>111,622,790</b>	<b>122,479,430</b>	<b>10,856,640</b>
0202024360 SP 2.2 Rural road Works	290,107,550	468,579,390	178,471,840
<b>0202004360 P 2. Road Improvement</b>	<b>290,107,550</b>	<b>468,579,390</b>	<b>178,471,840</b>
0203014360 SP 3.1 Public Works	8,150,000	5,400,000	(2,750,000)
<b>0203004360 P 3. Public works</b>	<b>8,150,000</b>	<b>5,400,000</b>	<b>(2,750,000)</b>
0204014360 SP 4.1 Energy	15,399,007	13,397,500	(2,001,507)
<b>0204004360 P 4. Energy</b>	<b>15,399,007</b>	<b>13,397,500</b>	<b>(2,001,507)</b>
0205014360 SP 5.1 Transport and mechanical Services	4,447,048	4,447,048	-
<b>0205004360 P 5. Transport Services</b>	<b>4,447,048</b>	<b>4,447,048</b>	<b>-</b>
0301014360 SP 1.1 General administration and support services	48,905,004	51,575,569	2,670,565
<b>0301004360 P 1. General administration and support services</b>	<b>48,905,004</b>	<b>51,575,569</b>	<b>2,670,565</b>
0302014360 SP 2.1 Sports Infrastructure Development	18,281,740	16,985,523	(1,296,217)
0302024360 SP 2.2 Sports Talent Development	25,061,551	31,900,679	6,839,128
<b>0302004360 P 2. Sports Development</b>	<b>43,343,291</b>	<b>48,886,202</b>	<b>5,542,911</b>
0303014360 SP 3.1 Social Empowerment	16,230,760	8,301,260	(7,929,500)
<b>0303004360 P 3. Social Empowerment</b>	<b>16,230,760</b>	<b>8,301,260</b>	<b>(7,929,500)</b>
0309014360 SP 9.1 Social Empowerment	785,435	8,570,000	7,784,565
0309024360 SP 9.2 Social Protection	144,000	144,000	-
0309034360 SP 9.3 Wezeshu	16,012,300	12,964,800	(3,047,500)
<b>0309004360 P 9. Social Services</b>	<b>16,941,735</b>	<b>21,678,800</b>	<b>4,737,065</b>
0310014360 SP10.1 Culture Preservation	1,830,000	1,520,000	(310,000)
<b>0310004360 P 10. Culture Preservation</b>	<b>1,830,000</b>	<b>1,520,000</b>	<b>(310,000)</b>

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0311014360 SP11.1 Pre-primary Infrastructure Development	147,214,190	127,519,337	(19,694,853)
0311024360 SP11.2 Pre-primary Quality Control and Support	52,811,491	54,779,277	1,967,786
<b>0311004360 P11. Pre-Primary Education</b>	<b>200,025,681</b>	<b>182,298,614</b>	<b>(17,727,067)</b>
0312014360 SP12.1 VTC Infrastructure Development	55,505,074	42,538,880	(12,966,194)
0312024360 SP12.2 VTC Quality Control and Support	83,500,001	97,300,087	13,800,086
<b>0312004360 P12. Vocational Education and Training</b>	<b>139,005,075</b>	<b>139,838,967</b>	<b>833,892</b>
0401014360 SP 1.1 General administration and support services	168,426,834	183,106,771	14,679,937
<b>0401004360 P 1. General administration and support services</b>	<b>168,426,834</b>	<b>183,106,771</b>	<b>14,679,937</b>
0404014360 SP 4.1 Solid waste management	1,901,900	2,500,000	598,100
<b>0404004360 P 4. Solid Waste Management</b>	<b>1,901,900</b>	<b>2,500,000</b>	<b>598,100</b>
0406014360 SP 6.1 General administration and support services	1,485,130,562	1,498,719,185	13,588,623
<b>0406004360 P 6. General administration and support services</b>	<b>1,485,130,562</b>	<b>1,498,719,185</b>	<b>13,588,623</b>
0407014360 SP 7.1 Community and Environmental Health	230,343,891	259,273,344	28,929,453
<b>0407004360 P 7. Preventive and Promotive health</b>	<b>230,343,891</b>	<b>259,273,344</b>	<b>28,929,453</b>
0409014360 SP 9.1 Water Services	307,318,719	237,539,604	(69,779,115)
<b>0409004360 P 9. Water Services</b>	<b>307,318,719</b>	<b>237,539,604</b>	<b>(69,779,115)</b>
0410014360 SP10.1 Environmental Management	800,000	25,234,347	24,434,347
<b>0410004360 P10. Environmental Management</b>	<b>800,000</b>	<b>25,234,347</b>	<b>24,434,347</b>
0411014360 SP11.1 Climate change management	358,888,750	434,690,316	75,801,566
<b>0411004360 P11. Climate Change Management</b>	<b>358,888,750</b>	<b>434,690,316</b>	<b>75,801,566</b>
0413014360 SP13.1 County Public Land Management	54,500,000	49,538,500	(4,961,500)
<b>0413004360 P13. Land Use Management</b>	<b>54,500,000</b>	<b>49,538,500</b>	<b>(4,961,500)</b>
0414014360 SP14.1 Affordable Housing	-	1,987,622	1,987,622
<b>0414004360 P14. Affordable Housing</b>	<b>-</b>	<b>1,987,622</b>	<b>1,987,622</b>
0415014360 SP15.1 Urban Infrastructure	809,514,688	659,398,586	(150,116,102)
<b>0415004360 P15. Urban Development</b>	<b>809,514,688</b>	<b>659,398,586</b>	<b>(150,116,102)</b>
0417014360 SP17.1 Health Services	1,004,373,371	681,440,071	(322,933,300)
<b>0417004360 P17. Health Services</b>	<b>1,004,373,371</b>	<b>681,440,071</b>	<b>(322,933,300)</b>
0501014360 SP 1.1 General administration and support services	206,355,777	240,151,805	33,796,028
<b>0501004360 P 1. General administration and support services</b>	<b>206,355,777</b>	<b>240,151,805</b>	<b>33,796,028</b>
0502014360 SP 2.1 Governance	5,904,158	8,904,158	3,000,000
0502034360 SP 2.3 Disaster management and emergency response	8,220,000	9,170,300	950,300
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>14,124,158</b>	<b>18,074,458</b>	<b>3,950,300</b>
0503014360 SP 3.1 General administration and support services	37,500,000	-	(37,500,000)
<b>0503004360 P 3. General administration and support services</b>	<b>37,500,000</b>	<b>-</b>	<b>(37,500,000)</b>
0505014360 SP 5.1 General administration and support services	198,969,247	187,818,522	(11,150,725)
<b>0505004360 P 5. General administration and support services</b>	<b>198,969,247</b>	<b>187,818,522</b>	<b>(11,150,725)</b>
0506014360 SP 6.1 Monitoring, Evaluation and reporting	4,634,325	6,122,437	1,488,112
0506024360 SP 6.2 Economic Planning & Budgeting	13,184,878	21,995,428	8,810,550
0506034360 SP 6.3 Accounting services	6,950,000	14,733,690	7,783,690
0506044360 SP 6.4 Supply Chain Management	2,000,000	6,165,000	4,165,000
0506054360 SP 6.5 Revenue Management Services	8,346,464	18,594,465	10,248,001
<b>0506004360 P 6. Financial Management</b>	<b>35,115,667</b>	<b>67,611,020</b>	<b>32,495,353</b>
0507014360 SP 7.1 General administration, planning and support services	606,433,748	1,063,604,902	457,171,154
<b>0507004360 P 7. General administration, planning and support services</b>	<b>606,433,748</b>	<b>1,063,604,902</b>	<b>457,171,154</b>
0508014360 SP 8.1 Legislation and representation	102,566,252	196,518,002	93,951,750

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
<b>0508004360 P 8. Legislation and representation</b>	<b>102,566,252</b>	<b>196,518,002</b>	<b>93,951,750</b>
0513024360 SP13.2 Service Delivery	-	2,541,500	2,541,500
<b>0513004360 P13. Executive Administration and Coordination</b>	<b>-</b>	<b>2,541,500</b>	<b>2,541,500</b>
0514044360 SP14.4 County Administration	2,500,000	2,500,000	-
<b>0514004360 P14. County Administration and Devolution</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>
0515014360 SP15.1 ICT services	11,000,000	-	(11,000,000)
<b>0515004360 P15. Public Service, Communication, ICT and Corporate Affairs</b>	<b>11,000,000</b>	<b>-</b>	<b>(11,000,000)</b>
<b>Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>8,849,613,253</b>	<b>9,144,877,064</b>	<b>295,263,811</b>

## **PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR**

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### **Introduction**

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

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

### **1.1 4361 COUNTY ASSEMBLY**

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#### **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 2024/25 Fiscal Year, the county assembly was allocated Ksh.642,494,863 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 2025/26 – 2027/2028 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. 707,601,002 for recurrent expenditure and kshs. 126, 872,402 for development expenditure.

**PART D. Programme Objectives**

Programme	Objective
<b>P.1 Legislation and Representation</b>	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
<b>P.2 Legislative Oversight</b>	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
<b>P. 3 General Administration, Planning and Support Services</b>	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**

<b>Programme: P.1 Legislation and Representation</b>						
<b>Outcome: Enhanced Democracy</b>						
<b>Sub Programme: SP.1.1 Legislation and Representation</b>						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2024/25	Targets 2025/26	Targets 2026/27	Targets 2027/28
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	25	25
		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
<b>Programme: P.2 Legislative Oversight</b>						
<b>Outcome: Good Governance.</b>						
<b>Sub Programme: SP.2.1 Legislative Oversight</b>						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Clerks Department		Committee reports on budget preparation	35	35	35	35

	Oversight over usage Public resources	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
<b>Programme:</b> P.3 General Administration, Planning and Support Services						
<b>Outcome:</b> Efficient and effective Service Delivery						
<b>Sub Programme:</b> SP.3.1 General Administration, Planning and Support Services						
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>	<b>Targets 2027/28</b>
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 operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of	Timely production of Assembly publications	Timely production of	Timely production of	Timely production of	Timely production of

	Legislative Democracy		Assembly publications	Assembly publications	Assembly publications	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, 2025/2026**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	606,433,748	637,955,402	31,521,654
<b>0507004360 P 7. General administration, planning and support services</b>	<b>606,433,748</b>	<b>637,955,402</b>	<b>31,521,654</b>
0508014360 SP 8.1 Legislation and representation	102,566,252	196,518,002	93,951,750
<b>0508004360 P 8. Legislation and representation</b>	<b>102,566,252</b>	<b>196,518,002</b>	<b>93,951,750</b>
<b>Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY</b>	<b>709,000,000</b>	<b>834,473,404</b>	<b>125,473,404</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>682,127,598</b>	<b>707,601,002</b>	<b>25,473,404</b>
Compensation to Employees	348,470,776	316,658,087	(31,812,689)
Use of Goods and Services	272,516,041	317,457,509	44,941,468
Current Transfers to Govt. Agencies	8,700,000	800,000	(7,900,000)
Other Recurrent	52,440,781	72,685,406	20,244,625
<b>Capital Expenditure</b>	<b>26,872,402</b>	<b>126,872,402</b>	<b>100,000,000</b>
Acquisition of Non-Financial Assets	26,872,402	126,872,402	100,000,000
<b>Total Expenditure</b>	<b>709,000,000</b>	<b>834,473,404</b>	<b>125,473,404</b>

**PART I: Accountable Heads & Items by Department**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4361000101 County Assembly Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	149,770,424	122,816,020	(26,954,404)
	<b>2110200 Basic Wages - Temporary Employees</b>	27,213,164	27,213,164	-
	2110201 Contractual Employees	27,213,164	27,213,164	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	144,172,788	142,863,503	(1,309,285)
	2110301 House Allowance	38,980,668	35,982,779	(2,997,889)
	2110302 Honoraria	30,308,742	26,248,594	(4,060,148)
	2110307 Hardship Allowance	15,769,750	14,809,200	(960,550)
	2110312 Responsibility Allowance	9,828,000	10,749,400	921,400
	2110314 Transport Allowance	36,857,128	46,670,594	9,813,466
	2110315 Extraneous Allowance	1,080,000	1,020,000	(60,000)
	2110320 Leave Allowance	1,028,000	990,000	(38,000)
	2110399 Personal Allowances paid - Oth	10,320,500	6,392,936	(3,927,564)
	<b>2110400 Personal Allowances paid as Reimbursements</b>	4,514,400	4,409,400	(105,000)
	2110405 Telephone Allowance	4,514,400	4,409,400	(105,000)
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	22,800,000	19,356,000	(3,444,000)
	2120399 Employer Contributions to Social Security Funds and Schemes	22,800,000	19,356,000	(3,444,000)
	<b>2210100 Utilities Supplies and Services</b>	2,000,000	2,000,000	-
	2210102 Water and sewerage charges	1,000,000	1,000,000	-
	2210104 Electricity expenses(Pending Bills)	1,000,000	1,000,000	-
	<b>2210200 Communication, Supplies and Services</b>	1,568,000	1,568,000	-
	2210202 Internet Connections	1,548,000	1,548,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	63,706,791	88,955,363	25,248,572
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,649,639	20,149,639	4,500,000
	2210302 Accommodation - Domestic Travel	23,108,508	35,157,236	12,048,728
	2210303 Daily Subsistence Allowance	21,595,720	27,595,564	5,999,844
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	3,352,924	6,052,924	2,700,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	20,000,000	20,300,000	300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	15,223,166	17,722,697	2,499,531
	2210402 Accommodation	1,026,297	-	(1,026,297)
	2210403 Daily Subsistence Allowance	3,750,537	2,577,303	(1,173,234)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	3,900,000	3,900,000	-
	2210502 Publishing and Printing Services	1,500,000	1,500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,700,000	-
	<b>2210700 Training Expenses</b>	10,000,000	21,000,000	11,000,000
	2210701 Travel Allowance	7,000,000	12,000,000	5,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	500,000	1,500,000	1,000,000
	2210704 Hire of Training Facilities and Equipment	500,000	500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210710 Accommodation Allowance	2,000,000	7,000,000	5,000,000
	<b>2210800 Hospitality Supplies and Services</b>	30,673,600	39,673,600	9,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000,000	26,000,000	6,000,000
	2210802 Boards, Committees, Conferences and Seminars	8,673,600	11,673,600	3,000,000
	2210899 Hospitality Supplies - other (	2,000,000	2,000,000	-
	<b>2210900 Insurance Costs</b>	26,000,000	23,539,678	(2,460,322)
	2210901 Group Personal Insurance	2,000,000	1,893,485	(106,515)
	2210904 Motor Vehicle Insurance	2,000,000	1,703,411	(296,589)
	2210910 Medical Insurance	22,000,000	19,942,782	(2,057,218)
	<b>2211000 Specialised Materials and Supplies</b>	3,000,000	3,000,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	3,000,000	6,057,218	3,057,218
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	4,000,000	2,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	2,057,218	1,057,218
	<b>2211200 Fuel Oil and Lubricants</b>	9,000,000	11,200,000	2,200,000
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	11,200,000	2,200,000
	<b>2211300 Other Operating Expenses</b>	88,167,650	82,820,400	(5,347,250)
	2211301 Bank Service Commission and Charges	5,000	1,000	(4,000)
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,700,000	700,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	1,500,000	(500,000)
	2211310 Contracted Professional Services	500,000	900,000	400,000
	2211320 Temporary Committees Expenses	71,179,450	65,236,200	(5,943,250)
	2211325 Constituency Office Expenses	10,483,200	10,483,200	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	7,000,000	9,500,000	2,500,000
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	8,000,000	2,000,000
	2220105 Routine Maintenance - Vehicles	1,000,000	1,500,000	500,000
	<b>2220200 Routine Maintenance - Other Assets</b>	4,500,000	3,943,250	(556,750)
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	943,250	(556,750)
	2220210 Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	-
	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	-
	<b>2620200 Membership Fees and Dues and Subscriptions to International Organization</b>	8,700,000	800,000	(7,900,000)
	2620212 Subscription to Platts	8,700,000	800,000	(7,900,000)
	<b>2710100 Government Pension and Retirement Benefits</b>	19,173,602	19,173,602	-
	2710102 Gratuity - Civil Servants	19,173,602	19,173,602	-
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	26,767,179	21,038,400	(5,728,779)

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110701 Purchase of Motor Vehicles	26,767,179	21,038,400	(5,728,779)
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	500,000	500,000	-
	3110902 Purchase of Household and Institutional Appliances	500,000	500,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	5,000,000	5,000,000	-
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	-
	3111005 Purchase of Photocopiers	500,000	500,000	-
	3111009 Purchase of other Office Equipment	500,000	500,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,000,000	1,500,000	500,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,500,000	500,000
	<b>4110400 Domestic Loans to Individuals and Households</b>	-	25,473,404	25,473,404
	4110403 Housing loans to public servants	-	23,261,404	23,261,404
	4110405 Car loans to Public Servants	-	2,212,000	2,212,000
	<b>GROSS EXPENDITURE</b>	682,127,598	707,601,002	25,473,404
	<b>NET EXPENDITURE</b>	682,127,598	707,601,002	25,473,404
<b>4361000100 County Assembly</b>	<b>NET EXPENDITURE</b>	682,127,598	707,601,002	25,473,404
	<b>TOTAL NET EXPENDITURE FOR VOTE 4361000000 COUNTY ASSEMBLY</b>	<b>682,127,598</b>	<b>707,601,002</b>	<b>25,473,404</b>
<b>REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2025/2026</b>				
<b>4361000101 County Assembly Headquarters</b>	<b>3110200 Construction of Building</b>	24,872,402	124,872,402	100,000,000
	3110299 Construction of Buildings - Ot	24,872,402	124,872,402	100,000,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,000,000	-
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,000,000	-
	<b>GROSS EXPENDITURE</b>	26,872,402	126,872,402	100,000,000
	<b>NET EXPENDITURE</b>	26,872,402	126,872,402	100,000,000
<b>4361000100 County Assembly</b>	<b>NET EXPENDITURE</b>	26,872,402	126,872,402	100,000,000
	<b>TOTAL NET EXPENDITURE FOR VOTE 4361000000 COUNTY ASSEMBLY</b>	<b>26,872,402</b>	<b>126,872,402</b>	<b>100,000,000</b>

**2025/2026 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

<b>Vote</b>	<b>Sub-programmes</b>	<b>Project Name</b>	<b>Estimates</b>	<b>Ward</b>
3110299	Legislation and representation	Committee room	24,872,402	CA HQs
3110299	Legislation and representation	County Assembly Chambers	100,000,000	CA HQs
3111111	Legislation and representation	Installation of CCTV	2,000,000	CA HQs
	<b>Totals</b>		<b>126,872,402</b>	

## 1.2 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Background Information and Performance Overview**

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

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

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

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

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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

Programme	Objective(s)
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
P.6 Governors Delivery Unit	To enhance service delivery, accountability, coordination, and fast-track implementation of the Governor's priorities.

**PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2025/2026 - 2026/2027-2027/2028**

**Programme: P.1 General Administration and Support Services**

**Outcome: Improved coordination and support for general administration**

Delivery Unit	Key output	Performance indicators	Targets 2025/2026	Targets 2025/2026	Targets 2027/2028
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	3	3	3
	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		
			2025/2026	2026/2027	2027/2028
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 developed	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		
			2025/2026	2026/2027	2027/2028
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		
			2025/2026	2026/2027	2027/2028
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		
			2025/2026	2026/2027	2027/2028
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

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
	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
<b>Sub Programme: Governor's Press Service</b>					
	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
<b>Sub Programme: County Executive Services</b>					
	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
<b>Sub Programme: Internal Audit</b>					
	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, 2025/2026**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014360 SP 1.1 General administration and support services	143,545,870	150,373,652	6,827,782
<b>0501004360 P 1. General administration and support services</b>	<b>143,545,870</b>	<b>150,373,652</b>	<b>6,827,782</b>
0502014360 SP 2.1 Governance	5,904,158	8,904,158	3,000,000
0502034360 SP 2.3 Disaster management and emergency response	5,520,000	9,170,300	3,650,300

<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>11,424,158</b>	<b>18,074,458</b>	<b>6,650,300</b>
0506014360 SP 6.1 Monitoring, Evaluation and reporting	867,825	1,267,825	400,000
<b>0506004360 P 6. Financial Management</b>	<b>867,825</b>	<b>1,267,825</b>	<b>400,000</b>
0513024360 SP13.2 Service Delivery	-	2,541,500	2,541,500
<b>0513004360 P13. Executive Administration and Coordination</b>	<b>-</b>	<b>2,541,500</b>	<b>2,541,500</b>
<b>Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR</b>	<b>155,837,853</b>	<b>172,257,435</b>	<b>16,419,582</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>154,970,028</b>	<b>172,257,435</b>	<b>17,287,407</b>
Compensation to Employees	92,074,253	79,694,253	(12,380,000)
Use of Goods and Services	47,198,735	75,052,057	27,853,322
Current Transfers to Govt. Agencies	-	5,000,000	5,000,000
Other Recurrent	15,697,040	12,511,125	(3,185,915)
<b>Capital Expenditure</b>	<b>867,825</b>	<b>0</b>	<b>(867,825)</b>
Other Development	867,825	0	(867,825)
<b>Total Expenditure</b>	<b>155,837,853</b>	<b>172,257,435</b>	<b>16,419,582</b>

#### PART I: I RECURRENT EXPENDITURE SUMMARY FOR 2025/2026

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4362000101 Office of the Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	61,757,887	49,377,887	(12,380,000)
	2110101 Basic Salaries - Civil Service	61,757,887	49,377,887	(12,380,000)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	26,303,627	26,303,627	-
	2110301 House Allowance	14,072,477	14,072,477	-
	2110307 Hardship Allowance	8,020,750	8,020,750	-
	2110314 Transport Allowance	4,210,400	4,210,400	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,012,739	4,012,739	-
	2120199 Employer Contributions to Compulsory National Social Security Schemes	4,012,739	4,012,739	-
	<b>2210100 Utilities Supplies and Services</b>	50,000	271,251	221,251
	2210101 Electricity	-	171,251	171,251
	2210102 Water and sewerage charges	50,000	100,000	50,000
	<b>2210200 Communication, Supplies and Services</b>	30,000	50,000	20,000
	2210203 Courier and Postal Services	30,000	50,000	20,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,261,942	9,675,867	5,413,925
	2210303 Daily Subsistence Allowance	3,261,942	4,408,042	1,146,100
	2210309 Field Allowance	-	1,267,825	1,267,825
	2210310 Field Operational Allowance	1,000,000	4,000,000	3,000,000
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	2,000,000	5,542,697	3,542,697
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	5,542,697	3,542,697
	<b>2210700 Training Expenses</b>	-	311,969	311,969
	2210715 Kenya School of Government	-	311,969	311,969

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210800 Hospitality Supplies and Services</b>	3,580,000	6,680,000	3,100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,080,000	3,080,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	2,000,000
	2210805 National Celebrations	500,000	600,000	100,000
	<b>2210900 Insurance Costs</b>	3,300,000	3,300,000	-
	2210910 Medical Insurance	3,300,000	3,300,000	-
	<b>2211100 Office and General Supplies and Services</b>	1,222,635	1,816,635	594,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,222,635	1,816,635	594,000
	<b>2211200 Fuel Oil and Lubricants</b>	3,000,000	4,000,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	4,000,000	1,000,000
	<b>2211300 Other Operating Expenses</b>	630,000	965,480	335,480
	2211305 Contracted Guards and Cleaning Services	580,000	815,480	235,480
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	150,000	100,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	4,000,000	5,000,000	1,000,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	5,000,000	1,000,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	500,000	500,000
	2640402 Donations	-	500,000	500,000
	<b>2710100 Government Pension and Retirement Benefits</b>	13,097,040	9,463,125	(3,633,915)
	2710102 Gratuity - Civil Servants	13,097,040	9,463,125	(3,633,915)
	<b>3110500 Construction and Civil Works</b>	-	1,000,000	1,000,000
	3110599 Other Infrastructure and Civil Works	-	1,000,000	1,000,000
	<b>GROSS EXPENDITURE</b>	127,245,870	128,271,277	1,025,407
	<b>NET EXPENDITURE</b>	127,245,870	128,271,277	1,025,407
<b>4362000102 Audit Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,313,400	1,313,400	-
	2210303 Daily Subsistence Allowance	1,313,400	1,313,400	-
	<b>2210800 Hospitality Supplies and Services</b>	3,534,158	6,534,158	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,000	330,000	-
	2210802 Boards, Committees, Conferences and Seminars	3,204,158	6,204,158	3,000,000
	<b>2211100 Office and General Supplies and Services</b>	356,600	356,600	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	356,600	356,600	-
	<b>2211300 Other Operating Expenses</b>	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	5,904,158	8,904,158	3,000,000
	<b>NET EXPENDITURE</b>	5,904,158	8,904,158	3,000,000
<b>4362000103 Information and Communication</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	1,500,000	1,000,000
	2210303 Daily Subsistence Allowance	500,000	1,500,000	1,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	<b>GROSS EXPENDITURE</b>	1,500,000	2,500,000	1,000,000
	<b>NET EXPENDITURE</b>	1,500,000	2,500,000	1,000,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4362000100 Office of the Governor</b>	<b>NET EXPENDITURE</b>	134,650,028	139,675,435	5,025,407
<b>4362000201 Executive Administration</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,900,000	1,900,000	-
	2210302 Accommodation - Domestic Travel	900,000	900,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	<b>2210700 Training Expenses</b>	300,000	542,198	242,198
	2210715 Kenya School of Government	300,000	542,198	242,198
	<b>2210800 Hospitality Supplies and Services</b>	1,500,000	2,500,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	300,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,700,000	700,000
	<b>2211100 Office and General Supplies and Services</b>	350,000	580,000	230,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	350,000	580,000	230,000
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	800,000	200,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	800,000	200,000
	<b>2211300 Other Operating Expenses</b>	100,000	100,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	750,000	750,000
	2220101 Maintenance Expenses - Motor Vehicles	-	750,000	750,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	700,000	700,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	-
	<b>GROSS EXPENDITURE</b>	5,450,000	7,872,198	2,422,198
	<b>NET EXPENDITURE</b>	5,450,000	7,872,198	2,422,198
<b>4362000200 Executive Administration</b>	<b>NET EXPENDITURE</b>	5,450,000	7,872,198	2,422,198
<b>4362000501 Disaster Management Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,350,000	4,350,300	300
	2210303 Daily Subsistence Allowance	1,000,000	1,000,300	300
	2210310 Field Operational Allowance	3,350,000	3,350,000	-
	<b>2210700 Training Expenses</b>	270,000	270,000	-
	2210715 Kenya School of Government	270,000	270,000	-
	<b>2211100 Office and General Supplies and Services</b>	-	50,000	50,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-	50,000	50,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	4,500,000	4,500,000
	2640402 Donations	-	4,500,000	4,500,000
	<b>2810200 Civil Contingency Reserves</b>	900,000	-	(900,000)
	2810205 Emergency Fund	900,000	-	(900,000)
	<b>GROSS EXPENDITURE</b>	5,520,000	9,170,300	3,650,300
	<b>NET EXPENDITURE</b>	5,520,000	9,170,300	3,650,300
<b>4362000500 Disaster Management</b>	<b>NET EXPENDITURE</b>	5,520,000	9,170,300	3,650,300
<b>4362000702 Legal services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,450,000	5,650,000	2,200,000
	2210302 Accommodation - Domestic Travel	850,000	1,850,000	1,000,000
	2210303 Daily Subsistence Allowance	1,600,000	2,350,000	750,000
	2210310 Field Operational Allowance	1,000,000	1,450,000	450,000
	<b>2211100 Office and General Supplies and Services</b>	650,000	750,002	100,002

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	650,000	750,002	100,002
	<b>2211300 Other Operating Expenses</b>	1,750,000	1,750,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,750,000	1,750,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	848,000	348,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	848,000	348,000
	<b>GROSS EXPENDITURE</b>	6,350,000	8,998,002	2,648,002
	<b>NET EXPENDITURE</b>	6,350,000	8,998,002	2,648,002
<b>4362000703 Enforcement and Compliance</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210310 Field Operational Allowance	500,000	500,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	500,000	500,000	-
	2211201 Refined Fuels and Lubricants for Transport	500,000	500,000	-
	<b>GROSS EXPENDITURE</b>	1,000,000	1,000,000	-
	<b>NET EXPENDITURE</b>	1,000,000	1,000,000	-
<b>4362000700 County Secretary</b>	<b>NET EXPENDITURE</b>	7,350,000	9,998,002	2,648,002
<b>4362000801 Government Delivery Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	2,541,500	2,541,500
	2210303 Daily Subsistence Allowance	-	1,400,000	1,400,000
	2210310 Field Operational Allowance	-	1,141,500	1,141,500
	<b>GROSS EXPENDITURE</b>	-	2,541,500	2,541,500
	<b>NET EXPENDITURE</b>	-	2,541,500	2,541,500
<b>4362000800 Government Delivery Services</b>	<b>NET EXPENDITURE</b>	-	2,541,500	2,541,500
<b>4362000901 PEPEA Program</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,000,000	3,000,000	1,000,000
	2210303 Daily Subsistence Allowance	2,000,000	3,000,000	1,000,000
	<b>GROSS EXPENDITURE</b>	2,000,000	3,000,000	1,000,000
	<b>NET EXPENDITURE</b>	2,000,000	3,000,000	1,000,000
<b>4362000900 PEPEA Program</b>	<b>NET EXPENDITURE</b>	2,000,000	3,000,000	1,000,000
	<b>TOTAL NET EXPENDITURE FOR VOTE 4362000000 OFFICE OF GOVERNOR</b>	<b>154,970,028</b>	<b>172,257,435</b>	<b>17,287,407</b>

### 1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

#### PART A: Vision

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

#### PART B: Mission

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

#### PART C: Background Information and Performance Overview

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

The sector comprises the following sections/Directorates, Economic Planning and Budget, Monitoring and Evaluation, Accounting services, Revenue Management and Supply Chain 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		
			2025/2026	2026/27	2027/2028
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		
			2025/2026	2026/27	2027/2028
Sub Programme: Monitoring, Evaluation and Reporting					
Monitoring and Reporting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	Electronic County Information Monitoring and Evaluation	Upgrading of Electronic County Information Monitoring and	1	-	-

	System (e-CIMES) installed and operationalized	Evaluation System (e-CIMES) installed and operationalized			
	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	90	95	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0502034360 SP 2.3 Disaster management and emergency response	2,700,000	-	(2,700,000)
<b>0502004360 P 2. Open Governance, Transparency and Accountability</b>	<b>2,700,000</b>	-	<b>(2,700,000)</b>
0505014360 SP 5.1 General administration and support services	198,969,247	187,818,522	(11,150,725)
<b>0505004360 P 5. General administration and support services</b>	<b>198,969,247</b>	<b>187,818,522</b>	<b>(11,150,725)</b>
0506014360 SP 6.1 Monitoring, Evaluation and reporting	3,766,500	4,854,612	1,088,112
0506024360 SP 6.2 Economic Planning & Budgeting	13,184,878	21,995,428	8,810,550
0506034360 SP 6.3 Accounting services	6,950,000	14,733,690	7,783,690

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0506044360 SP 6.4 Supply Chain Management	2,000,000	6,165,000	4,165,000
0506054360 SP 6.5 Revenue Management Services	8,346,464	18,594,465	10,248,001
<b>0506004360 P 6. Financial Management</b>	<b>34,247,842</b>	<b>66,343,195</b>	<b>32,095,353</b>
<b>Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>235,917,089</b>	<b>254,161,717</b>	<b>18,244,628</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>233,217,089</b>	<b>254,161,717</b>	<b>20,944,628</b>
Compensation to Employees	193,709,247	153,197,657	(40,511,590)
Use of Goods and Services	39,357,842	99,384,060	60,026,218
Other Recurrent	150,000	1,580,000	1,430,000
<b>Capital Expenditure</b>	<b>2,700,000</b>	<b>0</b>	<b>(2,700,000)</b>
Other Development	2,700,000	0	(2,700,000)
<b>Total Expenditure</b>	<b>235,917,089</b>	<b>254,161,717</b>	<b>18,244,628</b>

### PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2025/2026

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4363000101 Finance and Planning Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	116,063,239	89,051,649	(27,011,590)
	2110101 Basic Salaries - Civil Service	116,063,239	89,051,649	(27,011,590)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	58,852,690	45,352,690	(13,500,000)
	2110301 House Allowance	58,852,690	45,352,690	(13,500,000)
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	18,793,318	18,793,318	-
	2120102 Employer Contributions to Local Government Security Fund	18,793,318	18,793,318	-
	<b>2210100 Utilities Supplies and Services</b>	-	500,000	500,000
	2210101 Electricity	-	500,000	500,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,500,000	29,770,865	26,270,865
	2210303 Daily Subsistence Allowance	500,000	6,489,800	5,989,800
	2210310 Field Operational Allowance	3,000,000	23,281,065	20,281,065
	<b>2210800 Hospitality Supplies and Services</b>	200,000	300,000	100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000	100,000
	<b>2210900 Insurance Costs</b>	660,000	660,000	-
	2210910 Medical Insurance	660,000	660,000	-
	<b>2211100 Office and General Supplies and Services</b>	200,000	1,600,000	1,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	1,500,000	1,400,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	700,000	1,290,000	590,000
	2211201 Refined Fuels and Lubricants for Transport	700,000	1,290,000	590,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	500,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>	198,969,247	187,818,522	-11,150,725
	<b>NET EXPENDITURE</b>	198,969,247	187,818,522	-11,150,725
<b>4363000100 Finance and Planning</b>	<b>NET EXPENDITURE</b>	198,969,247	187,818,522	-11,150,725
<b>4363000201 Economic Planning and Budget</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	11,934,878	17,884,878	5,950,000
	2210302 Accommodation - Domestic Travel	-	2,500,000	2,500,000
	2210303 Daily Subsistence Allowance	950,000	2,450,000	1,500,000
	2210309 Field Allowance	4,000,000	4,000,000	-
	2210310 Field Operational Allowance	6,984,878	8,934,878	1,950,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	200,000	200,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	<b>2210800 Hospitality Supplies and Services</b>	400,000	2,540,550	2,140,550
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	520,000	120,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,020,550	2,020,550
	<b>2211100 Office and General Supplies and Services</b>	650,000	900,000	250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	500,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	350,000	350,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,000	50,000
	<b>2211200 Fuel Oil and Lubricants</b>	-	410,000	410,000
	2211201 Refined Fuels and Lubricants for Transport	-	410,000	410,000
	<b>2211300 Other Operating Expenses</b>	-	60,000	60,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	60,000	60,000
	<b>GROSS EXPENDITURE</b>	13,184,878	21,995,428	8,810,550
	<b>NET EXPENDITURE</b>	13,184,878	21,995,428	8,810,550
<b>4363000200 Economic Planning and Budget</b>	<b>NET EXPENDITURE</b>	13,184,878	21,995,428	8,810,550
<b>4363000403 Accounting Services</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,700,000	12,053,690	6,353,690
	2210302 Accommodation - Domestic Travel	500,000	2,765,200	2,265,200
	2210303 Daily Subsistence Allowance	700,000	3,788,490	3,088,490
	2210310 Field Operational Allowance	4,500,000	5,500,000	1,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	350,000	350,000	-
	2210502 Publishing and Printing Services	350,000	350,000	-
	<b>2210800 Hospitality Supplies and Services</b>	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	400,000	400,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	<b>2211300 Other Operating Expenses</b>	150,000	150,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	150,000	1,580,000	1,430,000
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	1,580,000	1,430,000
	<b>GROSS EXPENDITURE</b>	6,950,000	14,733,690	7,783,690
	<b>NET EXPENDITURE</b>	6,950,000	14,733,690	7,783,690
<b>4363000400 Accounting</b>	<b>NET EXPENDITURE</b>	6,950,000	14,733,690	7,783,690
<b>4363000801 Monitoring and Evaluation</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,566,500	4,654,612	1,088,112
	2210309 Field Allowance	1,006,500	2,094,612	1,088,112
	2210310 Field Operational Allowance	2,560,000	2,560,000	-
	<b>2211000 Specialised Materials and Supplies</b>	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	3,766,500	4,854,612	1,088,112
	<b>NET EXPENDITURE</b>	3,766,500	4,854,612	1,088,112
<b>4363000800 Monitoring and Evaluation</b>	<b>NET EXPENDITURE</b>	3,766,500	4,854,612	1,088,112
<b>4363000901 Revenue Management</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,800,000	8,540,871	6,740,871
	2210303 Daily Subsistence Allowance	500,000	4,240,871	3,740,871
	2210309 Field Allowance	1,000,000	4,000,000	3,000,000
	2210310 Field Operational Allowance	300,000	300,000	-
	<b>2210800 Hospitality Supplies and Services</b>	146,464	2,146,921	2,000,457
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	146,464	146,464	-
	2210802 Boards, Committees, Conferences and Seminars	-	2,000,457	2,000,457
	<b>2210900 Insurance Costs</b>	200,000	400,000	200,000
	2210904 Motor Vehicle Insurance	200,000	400,000	200,000
	<b>2211100 Office and General Supplies and Services</b>	500,000	700,000	200,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	400,000	200,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	700,000	1,400,000	700,000
	2211201 Refined Fuels and Lubricants for Transport	700,000	1,400,000	700,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	406,673	406,673
	2220101 Maintenance Expenses - Motor Vehicles	-	406,673	406,673
	<b>2220200 Routine Maintenance - Other Assets</b>	5,000,000	5,000,000	-
	2220210 Maintenance of Computers, Software, and Networks	5,000,000	5,000,000	-
	<b>GROSS EXPENDITURE</b>	8,346,464	18,594,465	10,248,001
	<b>NET EXPENDITURE</b>	8,346,464	18,594,465	10,248,001
<b>4363000900 Revenue</b>	<b>NET EXPENDITURE</b>	8,346,464	18,594,465	10,248,001
<b>4363001001 Supply Chain Management</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	600,000	2,561,000	1,961,000
	2210302 Accommodation - Domestic Travel	600,000	600,000	-
	2210303 Daily Subsistence Allowance	-	1,961,000	1,961,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	500,000	500,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	<b>2210700 Training Expenses</b>	-	500,000	500,000
	2210799 Training Expenses - Other (Bud	-	500,000	500,000
	<b>2210800 Hospitality Supplies and Services</b>	350,000	1,350,000	1,000,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	350,000	-
	2210802 Boards, Committees, Conferences and Seminars	-	1,000,000	1,000,000
	<b>2211100 Office and General Supplies and Services</b>	200,000	600,000	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	600,000	400,000
	<b>2211200 Fuel Oil and Lubricants</b>	60,000	60,000	-
	2211201 Refined Fuels and Lubricants for Transport	60,000	60,000	-
	<b>2211300 Other Operating Expenses</b>	290,000	594,000	304,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
	2211399 Other Operating Expenses - Oth	140,000	444,000	304,000
	<b>GROSS EXPENDITURE</b>	2,000,000	6,165,000	4,165,000
	<b>NET EXPENDITURE</b>	2,000,000	6,165,000	4,165,000
<b>4363001000 Supply Chain Management</b>	<b>NET EXPENDITURE</b>	2,000,000	6,165,000	4,165,000
	<b>TOTAL NET EXPENDITURE FOR VOTE 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>233,217,089</b>	<b>254,161,717</b>	<b>20,944,628</b>

**PART I: REVISED DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/2026**

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4363000101 Finance and Planning Headquarters</b>	<b>2810200 Civil Contingency Reserves</b>	2,700,000	-	(2,700,000)
	2810205 Emergency Fund	2,700,000	-	(2,700,000)
	<b>GROSS EXPENDITURE</b>	2,700,000	-	(2,700,000)
	<b>NET EXPENDITURE</b>	2,700,000	-	(2,700,000)
<b>4363000100 Finance and Planning</b>	<b>NET EXPENDITURE</b>	2,700,000	-	(2,700,000)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	2,700,000	-	-2,700,000

## 1.4 4373 PUBLIC SERVICE, DEVOLUTION, ADMINISTRATION, COMMUNICATION, ICT AND E-GOVERNANCE

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### **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.

During the 2023/24 FY the department was able to partially equip X Sub- County offices and Y ward offices to enhance access to government services at the grassroots, trained over 1,085 youth under the Digital Skills Program funded Ajira Digital and implemented performance contracting for CECMs and Chief officers to enhance performance and results-based management. In 2024/25 FY, over 1,250 youth will be trained under the Digital Access Program funded by the UK through AWCICT as well as expansion of the Ajira Digital Skills Programme to all wards, targeting youth and marginalized groups. Also equipping of ward and sub- county offices will continue to ensure that they are fully operationalized so that government services are readily accessible at the grassroot levels.

The department aims to strengthen devolved service delivery structures by equipping Sub-County and Ward offices to operationalize and facilitate service delivery at grassroots levels. It continues to empower Ward Development Committees (WDCs) and Project Management Committees (PMCs) to enhance citizen participation in the project lifecycle. Additionally, the department is engaged in continuous civic education and citizen engagement, conflict resolution initiatives, and community meetings with elders to address insecurity and land disputes, particularly in the Kerio Valley region.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2025/2026-2027/2028**  
**Programme: P.1 General Administration and Support Services**

**Outcome: Efficiency in Service delivery**

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
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	2025/2026	2026/2027	2027/2028
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	10	10	5
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	0	0	0
		ward offices	No. of ward offices furnished and equipped	5	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

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2025/2026	2026/2027	2027/2028
		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	100	100	100
		Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		Social halls	No. Of ward office social hall constructed and equipped	2	4	6
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

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

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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2025/26	2026/27	2027/28
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	1	2	2
		Digital literacy training done	No of people trained on use of ICT	170	200	200
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2025/26	2026/27	2027/28
		Interns recruited and deployed	No. of interns recruited and deployed	8	20	50
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
			No. of employee welfare programs implemented	5	5	5
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure development	Payroll registry established	0	1	0
			no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,000	100,000	100,000

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	336,458,322	351,048,088	14,589,766
<b>0101004360 P1. General administration and support services</b>	<b>336,458,322</b>	<b>351,048,088</b>	<b>14,589,766</b>
0503014360 SP 3.1 General administration and support services	37,500,000	-	(37,500,000)
<b>0503004360 P 3. General administration and support services</b>	<b>37,500,000</b>	<b>-</b>	<b>(37,500,000)</b>
0507014360 SP 7.1 General administration, planning and support services	-	425,649,500	425,649,500

<b>0507004360 P 7. General administration, planning and support services</b>	-	<b>425,649,500</b>	<b>425,649,500</b>
0514044360 SP14.4 County Administration	2,500,000	2,500,000	-
<b>0514004360 P14. County Administration and Devolution</b>	<b>2,500,000</b>	<b>2,500,000</b>	-
0515014360 SP15.1 ICT services	11,000,000	-	(11,000,000)
<b>0515004360 P15. Public Service, Communication, ICT and Corporate Affairs</b>	<b>11,000,000</b>	-	<b>(11,000,000)</b>
<b>Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>387,458,322</b>	<b>779,197,588</b>	<b>391,739,266</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>373,958,322</b>	<b>424,197,588</b>	<b>50,239,266</b>
Compensation to Employees	278,710,522	274,196,979	(4,513,543)
Use of Goods and Services	87,747,800	135,840,609	48,092,809
Other Recurrent	7,500,000	14,160,000	6,660,000
<b>Capital Expenditure</b>	<b>13,500,000</b>	<b>355,000,000</b>	<b>341,500,000</b>
Acquisition of Non-Financial Assets	13,500,000	355,000,000	341,500,000
<b>Total Expenditure</b>	<b>387,458,322</b>	<b>779,197,588</b>	<b>391,739,266</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4373000101 ICT Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	71,756,828	73,670,242	1,913,414
	2110199 Basic Salaries - Permanent - Others	71,756,828	73,670,242	1,913,414
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	41,233,529	41,233,529	-
	2110301 House Allowance	15,791,928	15,791,928	-
	2110307 Hardship Allowance	16,401,601	16,401,601	-
	2110314 Transport Allowance	7,896,000	7,896,000	-
	2110320 Leave Allowance	1,144,000	1,144,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	5,144,000	5,144,000	-
	2110403 Refund of Medical Expenses - Ex-Gratia	5,000,000	5,000,000	-
	2110405 Telephone Allowance	144,000	144,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	13,776,165	11,797,573	(1,978,592)
	2120101 Employer Contributions to National Social Security Fund	724,319	724,319	-
	2120103 Employer Contribution to Staff Pensions Scheme	13,051,846	11,073,254	(1,978,592)
	<b>2120200 Employer Contributions to Compulsory Health Insurance Schemes</b>	142,000,000	139,401,635	(2,598,365)
	2120201 Employer Contributions to National Social and Health Insurance Scheme	142,000,000	139,401,635	(2,598,365)
	<b>2210100 Utilities Supplies and Services</b>	-	300,000	300,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	-	300,000	300,000
	<b>2210200 Communication, Supplies and Services</b>	150,000	350,000	200,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	-	200,000	200,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	13,050,000	17,576,957	4,526,957
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	350,000	-
	2210303 Daily Subsistence Allowance	1,300,000	1,300,000	-
	2210309 Field Allowance	4,200,000	4,200,000	-
	2210310 Field Operational Allowance	7,200,000	11,726,957	4,526,957
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	1,000,000	1,000,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	-
	<b>2210700 Training Expenses</b>	150,000	400,000	250,000
	2210715 Kenya School of Government	-	250,000	250,000
	2210716 Human Resource Reforms	150,000	150,000	-
	<b>2210800 Hospitality Supplies and Services</b>	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	<b>2210900 Insurance Costs</b>	1,021,649	2,011,649	990,000
	2210901 Group Personal Insurance	990,000	1,980,000	990,000
	2210904 Motor Vehicle Insurance	31,649	31,649	-
	<b>2211000 Specialised Materials and Supplies</b>	1,500,000	1,500,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,500,000	-
	<b>2211100 Office and General Supplies and Services</b>	220,000	520,000	300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	500,000	300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	180,000	480,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	180,000	480,000	300,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	100,000	100,000	-
	2220101 Maintenance Expenses - Motor Vehicles	100,000	100,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	-	1,500,000	1,500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	1,500,000	1,500,000
	<b>3110200 Construction of Building</b>	3,500,000	3,500,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,500,000	3,500,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	300,000	300,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	300,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,100,000	2,600,000	500,000
	3111111 Purchase of ICT networking and Communications Equipment	2,100,000	2,600,000	500,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>	297,382,171	303,585,585	6,203,414
	<b>NET EXPENDITURE</b>	297,382,171	303,585,585	6,203,414
<b>4373000100 ICT</b>	<b>NET EXPENDITURE</b>	297,382,171	303,585,585	6,203,414
<b>4373000201 Public Service Management Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,915,000	-	(3,915,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,465,000	-	(1,465,000)
	2210303 Daily Subsistence Allowance	2,450,000	-	(2,450,000)
	<b>2210700 Training Expenses</b>	8,137,500	-	(8,137,500)
	2210799 Training Expenses - Other (Bud	8,137,500	-	(8,137,500)
	<b>2210800 Hospitality Supplies and Services</b>	18,947,500	-	(18,947,500)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	470,000	-	(470,000)
	2210802 Boards, Committees, Conferences and Seminars	18,477,500	-	(18,477,500)
	<b>2211300 Other Operating Expenses</b>	6,500,000	-	(6,500,000)
	2211309 Management Fees	4,000,000	-	(4,000,000)
	2211310 Contracted Professional Services	2,500,000	-	(2,500,000)
	<b>GROSS EXPENDITURE</b>	37,500,000	-	-37,500,000
	<b>NET EXPENDITURE</b>	37,500,000	-	-37,500,000
<b>4373000200 Public Service Management</b>	<b>NET EXPENDITURE</b>	37,500,000	-	-37,500,000
<b>4373000301 County Administration</b>	<b>2110200 Basic Wages - Temporary Employees</b>	4,800,000	2,950,000	(1,850,000)
	2110201 Contractual Employees	4,800,000	2,950,000	(1,850,000)
	<b>2210100 Utilities Supplies and Services</b>	100,000	100,000	-
	2210101 Electricity	100,000	100,000	-
	<b>2210200 Communication, Supplies and Services</b>	150,000	150,000	-
	2210202 Internet Connections	150,000	150,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	31,826,151	38,802,503	6,976,352
	2210309 Field Allowance	22,100,000	22,160,000	60,000
	2210310 Field Operational Allowance	9,726,151	16,642,503	6,916,352
	<b>2210700 Training Expenses</b>	600,000	700,000	100,000
	2210799 Training Expenses - Other (Bud	600,000	700,000	100,000
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	1,600,000	4,760,000	3,160,000
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,600,000	4,760,000	3,160,000
	<b>GROSS EXPENDITURE</b>	39,076,151	47,462,503	8,386,352
	<b>NET EXPENDITURE</b>	39,076,151	47,462,503	8,386,352
<b>4373000300 County Administration</b>	<b>NET EXPENDITURE</b>	39,076,151	47,462,503	8,386,352
<b>4373000601 KDSP</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	4,055,000	4,055,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,465,000	1,465,000
	2210303 Daily Subsistence Allowance	-	2,450,000	2,450,000
	2210309 Field Allowance	-	140,000	140,000
	<b>2210700 Training Expenses</b>	-	13,182,500	13,182,500

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	-	13,182,500	13,182,500
	<b>2210800 Hospitality Supplies and Services</b>	-	43,412,000	43,412,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	470,000	470,000
	2210802 Boards, Committees, Conferences and Seminars	-	42,942,000	42,942,000
	<b>2211300 Other Operating Expenses</b>	-	8,000,000	8,000,000
	2211309 Management Fees	-	3,000,000	3,000,000
	2211310 Contracted Professional Services	-	5,000,000	5,000,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	1,500,000	1,500,000
	2220210 Maintenance of Computers, Software, and Networks	-	1,500,000	1,500,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	3,000,000	3,000,000
	3111112 Purchase of Software	-	3,000,000	3,000,000
	<b>GROSS EXPENDITURE</b>	-	73,149,500	73,149,500
	<b>NET EXPENDITURE</b>	-	73,149,500	73,149,500
<b>4373000600 KDSP</b>	<b>NET EXPENDITURE</b>	-	73,149,500	73,149,500
	<b>TOTAL NET EXPENDITURE</b>	<b>373,958,322</b>	<b>424,197,588</b>	<b>50,239,266</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4373000101 ICT Headquarters</b>	<b>3110200 Construction of Building</b>	11,000,000	-	(11,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	11,000,000	-	(11,000,000)
	<b>GROSS EXPENDITURE</b>	11,000,000	-	(11,000,000)
	<b>NET EXPENDITURE</b>	11,000,000	-	(11,000,000)
<b>4373000100 ICT</b>	<b>NET EXPENDITURE</b>	11,000,000	-	(11,000,000)
<b>4373000301 County Administration</b>	<b>3110200 Construction of Building</b>	2,500,000	2,500,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,500,000	2,500,000	-
	<b>GROSS EXPENDITURE</b>	2,500,000	2,500,000	-
	<b>NET EXPENDITURE</b>	2,500,000	2,500,000	-
<b>4373000300 County Administration</b>	<b>NET EXPENDITURE</b>	2,500,000	2,500,000	-
<b>4373000601 KDSP</b>	<b>3110500 Construction and Civil Works</b>	-	352,500,000	352,500,000
	3110504 Other Infrastructure and Civil Works	-	352,500,000	352,500,000
	<b>GROSS EXPENDITURE</b>	-	352,500,000	352,500,000
	<b>NET EXPENDITURE</b>	-	352,500,000	352,500,000
<b>4373000600 KDSP</b>	<b>NET EXPENDITURE</b>	-	352,500,000	352,500,000
	<b>TOTAL NET EXPENDITURE</b>	<b>13,500,000</b>	<b>355,000,000</b>	<b>341,500,000</b>

**FINANCIAL YEAR 2025/26 DEVELOPMENT PROJECTS**

<b>NO.</b>	<b>Project name</b>	<b>Project description</b>	<b>Estimated cost</b>	<b>Location/Subcounty</b>
1.	ICRH Infrastructure project	Upgrading and construction of Casualty and Emergency wing	100,000,000	Keiyo North
2.	Coffee Processing plant	Construction and installation of coffee processing plant	100,000,000	Keiyo South
3.	Kapsowar health center	Infrastructure to upgrade to sub county status	100,000,000	Marakwet west
4.	Tot sub county hospital	Upgrade	52,500,000	Marakwet East
5.	Social hall	Construction	2,500,000	
<b>Total</b>			<b>352,500,000</b>	

## 1.5 4374 COUNTY PUBLIC SERVICE BOARD (CPSB)

### PART A: Vision

A Champion of Excellence in Public Service

### PART B: Mission

To source, develop and align the County Human Capital for quality 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 two committees namely: Human Resource Management and Development and Finance, Administration, 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, establish and manage professional for effective and efficient public service.

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

#### 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 2025/2026	Targets 2026/2027	Targets 2027/2028
<b>Sub-Programme SP.1.1: General administration and support services</b>					
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	4	4	4

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
CPSB	Skillset Analysis	No of skills inventories developed	1	1	1

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0501014360 SP 1.1 General administration and support services	62,809,907	89,778,153	26,968,246
<b>0501004360 P 1. General administration and support services</b>	<b>62,809,907</b>	<b>89,778,153</b>	<b>26,968,246</b>
<b>Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>62,809,907</b>	<b>89,778,153</b>	<b>26,968,246</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	62,809,907	89,778,153	26,968,246
Compensation to Employees	42,047,550	48,315,799	6,268,249
Use of Goods and Services	16,688,068	36,388,065	19,699,997
Other Recurrent	4,074,289	5,074,289	1,000,000
Total Expenditure	62,809,907	89,778,153	26,968,246

#### PART I: II RECURRENT EXPENDITURE SUMMARY 2025/2026

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4374000101</b> County Public Service Board Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	24,556,761	30,825,010	6,268,249
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	14,791,400	14,791,400	-
	2110301 House Allowance	6,472,200	6,472,200	-
	2110307 Hardship Allowance	5,539,200	5,539,200	-
	2110314 Transport Allowance	2,520,000	2,520,000	-
	2110320 Leave Allowance	260,000	260,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	420,000	420,000	-
	2110405 Telephone Allowance	420,000	420,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	2,279,389	2,279,389	-
	2120101 Employer Contributions to National Social Security Fund	414,720	414,720	-
	2120102 Employer Contributions to Local Government Security Fund	1,864,669	1,864,669	-
	<b>2210100 Utilities Supplies and Services</b>	160,000	250,000	90,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210101 Electricity	100,000	150,000	50,000
	2210102 Water and sewerage charges	60,000	100,000	40,000
	<b>2210200 Communication, Supplies and Services</b>	318,000	318,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	268,000	268,000	-
	2210202 Internet Connections	20,000	20,000	-
	2210203 Courier and Postal Services	30,000	30,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,150,000	4,750,000	3,600,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000	950,000	500,000
	2210303 Daily Subsistence Allowance	700,000	3,800,000	3,100,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	50,000	50,000	-
	2210502 Publishing and Printing Services	50,000	50,000	-
	<b>2210700 Training Expenses</b>	4,500,000	5,900,000	1,400,000
	2210799 Training Expenses - Other (Bud	4,500,000	5,900,000	1,400,000
	<b>2210800 Hospitality Supplies and Services</b>	2,900,000	10,226,663	7,326,663
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	1,900,000	1,500,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	8,326,663	5,826,663
	<b>2210900 Insurance Costs</b>	5,060,000	5,060,000	-
	2210904 Motor Vehicle Insurance	60,000	60,000	-
	2210910 Medical Insurance	5,000,000	5,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	650,068	1,050,068	400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,068	800,068	300,000
	2211102 Supplies and Accessories for Computers and Printers	150,000	250,000	100,000
	<b>2211200 Fuel Oil and Lubricants</b>	200,000	750,000	550,000
	2211201 Refined Fuels and Lubricants for Transport	200,000	750,000	550,000
	<b>2211300 Other Operating Expenses</b>	350,000	2,550,000	2,200,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	2,300,000	2,200,000
	2211310 Contracted Professional Services	250,000	250,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	150,000	483,334	333,334
	2220101 Maintenance Expenses - Motor Vehicles	150,000	483,334	333,334
	<b>2220200 Routine Maintenance - Other Assets</b>	1,200,000	5,000,000	3,800,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	3,000,000	3,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,200,000	2,000,000	800,000
	<b>2710100 Government Pension and Retirement Benefits</b>	4,074,289	4,074,289	-
	2710102 Gratuity - Civil Servants	4,074,289	4,074,289	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	1,000,000
	<b>GROSS EXPENDITURE</b>	62,809,907	89,778,153	26,968,246
	<b>NET EXPENDITURE</b>	62,809,907	89,778,153	26,968,246
<b>4374000100 County Public Service Board</b>	<b>NET EXPENDITURE</b>	62,809,907	89,778,153	26,968,246
	<b>TOTAL NET EXPENDITURE FOR VOTE 4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>62,809,907</b>	<b>89,778,153</b>	<b>26,968,246</b>

## INFRASTRUCTURE SECTOR

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### 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.

## 2.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

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### 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 FY 2024/25 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 150 KM of roads thus additional length to the total road network, general road maintenance of more than 200 KM, 1 box culvert, 2 footbridges and 720 Metres of culverts. The significant increase in the length opened is attributed to the in-house use of government machinery.

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**

<b>Programme</b>	<b>Objective(s)</b>
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 2025/26-2027/28**

##### **Programme 1: General Administration and support services**

##### **Outcome: Effective & Efficient Service Delivery**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Planned Targets</b>		
			<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Sub Programme:</b> 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**

<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Planned Targets</b>		
			<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Sub Programme:</b> Rural Road Improvement					
Directorate of road	Access Roads Maintained	KM of roads maintained	190	300	400
	Culverts installed	Length (M) of culverts installed	748	800	1000
	Newly opened roads	length of roads opened	60	80	100

	Box Culverts Constructed	No of box culverts done	2	5	5
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**Programme: P.3 Public Works**

**Outcome: Improved efficiency and effectiveness in project management**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2025/26	2026/27	2027/28
<b>Sub Programme: Public Works</b>					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	4	4	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		
			2025/26	2026/27	2027/28
<b>Sub Programme 4.1: Transport Services</b>					
Transport & mechanical services	Machines Repaired	No of machines Repaired	2	3	5
	Transport machines managed	Percentage of functional transport equipment	60	70	80

**PART F: Summary of Expenditure by Programmes, 2025/26**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0201014360 SP 1.1 General administration and support services	111,622,790	122,479,430	10,856,640
<b>0201004360 P 1. General administration and support services</b>	<b>111,622,790</b>	<b>122,479,430</b>	<b>10,856,640</b>
0202024360 SP 2.2 Rural Road Works	290,107,550	468,579,390	178,471,840
<b>0202004360 P 2. Road Improvement</b>	<b>290,107,550</b>	<b>468,579,390</b>	<b>178,471,840</b>
0203014360 SP 3.1 Public Works	8,150,000	5,400,000	(2,750,000)
<b>0203004360 P 3. Public works</b>	<b>8,150,000</b>	<b>5,400,000</b>	<b>(2,750,000)</b>
0205014360 SP 5.1 Transport and mechanical Services	4,447,048	4,447,048	-
<b>0205004360 P 5. Transport Services</b>	<b>4,447,048</b>	<b>4,447,048</b>	<b>-</b>
<b>Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>414,327,388</b>	<b>600,905,868</b>	<b>186,578,480</b>

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

Economic Classification	FY 2025/2026
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	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>191,486,144</b>	<b>269,062,865</b>	<b>77,576,721</b>
Compensation to Employees	100,333,158	98,133,158	(2,200,000)
Use of Goods and Services	89,093,354	160,582,075	71,488,721
Other Recurrent	2,059,632	10,347,632	8,288,000
<b>Capital Expenditure</b>	<b>222,841,244</b>	<b>331,843,003</b>	<b>109,001,759</b>
Acquisition of Non-Financial Assets	222,841,244	331,843,003	109,001,759
<b>Total Expenditure</b>	<b>414,327,388</b>	<b>600,905,868</b>	<b>186,578,480</b>

## Part I: II RECURRENT EXPENDITURE SUMMARY 2025/2026

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4369000201 Transport Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	700,000	700,000	-
	2210303 Daily Subsistence Allowance	200,000	200,000	-
	2210310 Field Operational Allowance	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	450,000	450,000	-
	2211203 Refined Fuels and Lubricants -- Other	450,000	450,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,000,000	2,000,000	-
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,097,048	1,097,048	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,097,048	1,097,048	-
	<b>GROSS EXPENDITURE</b>	4,447,048	4,447,048	-
	<b>NET EXPENDITURE</b>	4,447,048	4,447,048	-
<b>4369000200 Transport</b>	<b>NET EXPENDITURE</b>	4,447,048	4,447,048	-
<b>4369000701 Roads and Transport</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	100,333,158	97,833,158	(2,500,000)
	2110101 Basic Salaries - Civil Service	100,333,158	97,833,158	(2,500,000)
	<b>2210100 Utilities Supplies and Services</b>	170,000	470,000	300,000
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	70,000	70,000	-
	2210104 Electricity expenses(Pending Bills)	-	300,000	300,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	32,638,681	57,513,404	24,874,723
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,200,000	700,000
	2210303 Daily Subsistence Allowance	-	1,186,640	1,186,640
	2210309 Field Allowance	5,800,000	18,400,000	12,600,000
	2210310 Field Operational Allowance	26,338,681	36,726,764	10,388,083
	<b>2210700 Training Expenses</b>	800,000	3,541,925	2,741,925
	2210710 Accommodation Allowance	-	2,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	800,000	1,541,925	741,925
	<b>2210800 Hospitality Supplies and Services</b>	1,200,000	2,270,000	1,070,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	300,000	100,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,970,000	970,000
	<b>2210900 Insurance Costs</b>	960,000	960,000	-
	2210904 Motor Vehicle Insurance	300,000	300,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210910 Medical Insurance	660,000	660,000	-
	<b>2211000 Specialised Materials and Supplies</b>	-	200,000	200,000
	2211029 Purchase of Safety Gear	-	200,000	200,000
	<b>2211100 Office and General Supplies and Services</b>	400,000	1,700,000	1,300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	1,600,000	1,300,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	42,732,891	77,734,964	35,002,073
	2211201 Refined Fuels and Lubricants for Transport	10,100,000	2,500,000	(7,600,000)
	2211203 Refined Fuels and Lubricants -- Other	32,632,891	75,234,964	42,602,073
	<b>2211300 Other Operating Expenses</b>	200,000	300,000	100,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	300,000	100,000
	<b>2220200 Routine Maintenance - Other Assets</b>	4,644,734	10,844,734	6,200,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,644,734	10,844,734	6,200,000
	<b>2710100 Government Pension and Retirement Benefits</b>	1,559,632	1,559,632	-
	2710102 Gratuity - Civil Servants	1,559,632	1,559,632	-
	<b>3110500 Construction and Civil Works</b>	-	6,000,000	6,000,000
	3110504 Other Infrastructure and Civil Works	-	6,000,000	6,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	-	2,288,000	2,288,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	-	2,000,000	2,000,000
	3111402 Engineering and Design Plans	-	288,000	288,000
	<b>GROSS EXPENDITURE</b>	186,139,096	263,715,817	77,576,721
	<b>NET EXPENDITURE</b>	186,139,096	263,715,817	77,576,721
<b>4369000700 Roads,Transport &amp; Energy</b>	<b>NET EXPENDITURE</b>	186,139,096	263,715,817	77,576,721
<b>4369000801 Public Works</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	<b>2211100 Office and General Supplies and Services</b>	100,000	100,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	300,000	300,000	-
	2211203 Refined Fuels and Lubricants -- Other	300,000	300,000	-
	<b>GROSS EXPENDITURE</b>	900,000	900,000	-
	<b>NET EXPENDITURE</b>	900,000	900,000	-
<b>4369000800 Public Works</b>	<b>NET EXPENDITURE</b>	900,000	900,000	-
	<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>191,486,144</b>	<b>269,062,865</b>	<b>77,576,721</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4369000701 Roads and Transport</b>	<b>3110400 Construction of Roads</b>	210,291,244	310,043,003	99,751,759
	3110401 Major Roads	-	45,308,321	45,308,321
	3110402 Access Roads	174,088,320	243,059,680	68,971,360
	3110499 Construction of Roads - Other	36,202,924	21,675,002	(14,527,922)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	5,300,000	17,300,000	12,000,000
	3110705 Purchase of Trucks and Trailers	5,300,000	17,300,000	12,000,000
	<b>GROSS EXPENDITURE</b>	<b>215,591,244</b>	<b>327,343,003</b>	<b>111,751,759</b>
	<b>NET EXPENDITURE</b>	<b>215,591,244</b>	<b>327,343,003</b>	<b>111,751,759</b>
<b>4369000700 Roads, Transport &amp; Energy</b>	<b>NET EXPENDITURE</b>	<b>215,591,244</b>	<b>327,343,003</b>	<b>111,751,759</b>
<b>4369000801 Public Works</b>	<b>3110400 Construction of Roads</b>	6,000,000	-	(6,000,000)
	3110499 Construction of Roads - Other	6,000,000	-	(6,000,000)
	<b>3111500 Rehabilitation of Civil Works</b>	1,250,000	4,500,000	3,250,000
	3111504 Other Infrastructure and Civil Works	1,250,000	4,500,000	3,250,000
	<b>GROSS EXPENDITURE</b>	<b>7,250,000</b>	<b>4,500,000</b>	<b>(2,750,000)</b>
	<b>NET EXPENDITURE</b>	<b>7,250,000</b>	<b>4,500,000</b>	<b>(2,750,000)</b>
<b>4369000800 Public Works</b>	<b>NET EXPENDITURE</b>	<b>7,250,000</b>	<b>4,500,000</b>	<b>(2,750,000)</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE</b>			
	<b>4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>222,841,244</b>	<b>331,843,003</b>	<b>109,001,759</b>

## FY 2025/26 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural roads Improvement	Kapsawach roads	Structures/culverts and maintenance	480,000	Arror
Rural roads Improvement	Embo-kamwanda-kobus road	Opening	1,920,000	Arror
Rural roads Improvement	Kisewen-kibarno-Ktipkotot road	Opening	2,400,000	Arror
Rural roads Improvement	Ward Roads maintenace	Road Maintenance	3,840,000	Arror
Rural roads Improvement	Kapngetik-KorobKwen-Chepkorio-Dip Road	Opening, grading and murraming	1,440,000	Chepkorio
Rural Roads Improvement	Chemabul-chemuge	murraming	576,000	Chepkorio
Rural Roads Improvement	ward roads	maintenance	960,000	Chepkorio
Rural roads Improvement	Kamelil-Kewamoi-Samich road	Construction of bridge,murraming,grading and gravelling	1,440,000	Chepkorio
Rural roads Improvement	Chebirei-Kapsiro road	Construction of bridge and murraming	960,000	Chepkorio
Rural roads Improvement	Chemambul-Kapsamich road	Road Maintenance	960,000	Chepkorio
Rural roads Improvement	Kapnahashon-Keldap lakwet road	Road Maintenance	672,000	Chepkorio
Rural roads Improvement	Gilatgoi-Kaplamai road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Marmar-Changach road	Road Maintenance	192,000	Chepkorio
Rural roads Improvement	Tilolwo road	Road Maintenance	768,000	Chepkorio
Rural roads Improvement	Kerionge-Yatiene-Cherota AIC road	Road Maintenance	864,000	Chepkorio
Rural roads Improvement	Kabuses-Kapkinyang road	Grading and murraming	480,000	Chepkorio
Rural roads Improvement	Yatiane-Ketibanoi road	Grading and murraming	480,000	Chepkorio
Rural roads Improvement	Cherota Primary-Cheptultul road	Grading and murraming	480,000	Chepkorio
Rural roads Improvement	Kamelil center-Takuria road	Grading and gravelling	384,000	Chepkorio
Rural roads Improvement	Kamosong Junction-Kewalel road	Grading and gravelling	480,000	Chepkorio
Rural roads Improvement	Dairy shop-Kapcheruiyot road	Grading and gravelling	384,000	Chepkorio
Rural roads Improvement	Sitotwo-Kapserere-Kapserem road	Road Maintenance	576,000	Chepkorio
Rural roads Improvement	Kamelil-Kipwen bridge	Road Maintenance	384,000	Chepkorio
Rural roads Improvement	Kulwane ECD-Cherop road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Kipsamanja road	Road Maintenance	384,000	Chepkorio
Rural roads Improvement	Kapchepkoima-Kapmagut road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Catholic-Kaprugut road	Road Maintenance	192,000	Chepkorio
Rural roads Improvement	Excellent-Kapsoiso road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Simotwet-Koibarak road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Senetwo-Kapmika road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Corner shop-Kapapolo road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Tirok road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Kapkiboi-Kipchiloi Dip road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Timoo-Chesire-Dam road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Kapkiyai-Kapkoin road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Kamwago lower road	Road Maintenance	480,000	Chepkorio

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural roads Improvement	Kapeya road	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Chepsusswo roads	Road Maintenance	480,000	Chepkorio
Rural roads Improvement	Kipsanai-Chebon road	Road Maintenance	288,000	Chepkorio
Rural roads Improvement	Kapkaranga -Chebore Road	Road Maintenance	960,000	Chepkorio
Rural roads Improvement	Chekeren -Kipchiloi -Kapalwat	Road Maintenance	1,920,000	Chepkorio
Rural roads Improvement	Mwen road	Road Maintenance	960,000	Chepkorio
Rural roads Improvement	Mwen road	murruming	960,000	Chepkorio
Rural Roads Improvement	Bulls-chebiii-muli road	murruming	960,000	Chepkorio
Rural Roads Improvement	Kamosong- kewalel road	murruming	960,000	Chepkorio
Rural Roads Improvement	Kabitoi- flax -chekeren	murruming	960,000	Chepkorio
Rural Roads Improvement	Ward roads culvert	construction of culverts	1,440,000	Cherangany/Chebororwa
Rural Roads Improvement	Maintenance of ward roads	Road Maintenance	4,760,000	Cherangany/Chebororwa
Rural Roads Improvement	Yatia road Rock blasting	Rock blasting	480,000	Cherangany/Chebororwa
Rural Roads Improvement	Torokwo-Kaptabeni-Nyarwa-Duka Moja Road opening	opening	1,920,000	Cherangany/Chebororwa
Rural Roads Improvement	Magoi- Kipsugut-Kambimase road opening		1,920,000	Cherangany/Chebororwa
Rural Roads Improvement	Kaplemoi-Lochin-Toporso-Chebororwa road opening	Openning	1,920,000	Cherangany/Chebororwa
Rural Roads Improvement	Sos -Kopongeny-Chesawa Road	Openning	384,000	Embolot/Embolot
Rural Roads Improvement	Embolot River Korou Hill-Kamogo Primary road	Openning	1,824,000	Embolot/Embolot
Rural Roads Improvement	Mungwo -Sambalat Road	Openning	2,592,000	Embolot/Embolot
Rural Roads Improvement	Kiplaskei-dip road	Road Maintenance	768,000	Embolot/Embolot
Rural Roads Improvement	Sakar-Ass-chief office Korou road	Road Maintenance	384,000	Embolot/Embolot
Rural Roads Improvement	Kabulwo -Salaba Road	Road Maintenance	960,000	Emsoo
Rural Roads Improvement	Kapchelal-Chegilet Road	Road Maintenance	960,000	Emsoo
Rural Roads Improvement	Kibendo-Kipcheptul Road	Road Maintenance	960,000	Emsoo
Rural Roads Improvement	Salaba-Kabulwo Road	Completion	6,528,000	Emsoo
Rural Roads Improvement	Kreel -sesoi-kapkirwok road	Road Maintenance	2,976,000	Endo
Rural Roads Improvement	Soko bora -Embomir-Kisaram ECDE road	Road Maintenance	960,000	Endo
Rural Roads Improvement	Grading of ward roads	Road Maintenance	480,000	Endo
Rural Roads Improvement	Kipkeel-Kapngot Road	Costruction of Culverts	960,000	kabiemit
Rural Roads Improvement	DIP-Kabeigong road	Road Maintenance	576,000	Kabiemit
Rural Roads Improvement	Tambul Primary- Cheluget Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Kapririn-Karioki Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Simotwo-Kapchebutuk Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Koitie-Chekunur-Ngusero	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Marima-Masaisai	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Mambai A and B Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Kaploop-kipyosei Road	Road Maintenance	576,000	Kabiemit

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural Roads Improvement	Tangit-Kamavuta Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Kapsowek Kapkatet Road	Road Maintenance	960,000	Kabiemit
Rural Roads Improvement	Chepchoi -Sharp Corner road	Road Maintenance	1,440,000	Kabiemit
Rural Roads Improvement	Dip-Kapkirwal Road	Road Maintenance	576,000	Kabiemit
Rural Roads Improvement	Cheboen –loboen- samabul –chemworor road	murumming	5,760,000	Kabiemit
Rural Roads Improvement	KD- Cheboki road	murumming	960,000	Kabiemit
Rural Roads Improvement	Tuiyobei- culvert construction	Contruction of Tuiyobei Culvert	288,000	Kamariny
Rural Roads Improvement	Construction of 3 culverts, Amonii, Kamasai, Kaptumbo	Culvert installation	576,000	Kamariny
Rural Roads Improvement	Simotwo, Rochin, Kipchawat road	opening, culverts and maitenance	1,632,000	Kamariny
Rural Roads Improvement	Kiptingo- catholic-kapkarer-kaprogwiri-kapraymono, Kaperia-olker road, Petro station-east chase A and St mary catholic - Joseph road	Road Maintenance	960,000	Kamariny
Rural Roads Improvement	Kiplus -Kunaya Road	Road Maintenance	480,000	Kamariny
Rural Roads Improvement	Kamarombi Road	Grading and Murruming	480,000	Kamariny
Rural Roads Improvement	Kipshati-Kamurei-Kamenisi	Murraming	768,000	Kamariny
Rural Roads Improvement	Kambalang road culvert installation	Road Maintenance	288,000	Kamariny
Rural Roads Improvement	Kiplus road culvert installation	Road Maintenance	288,000	Kamariny
Rural Roads Improvement	Kapnyanya-Torok Road	Grading, murraming and compacting	672,000	Kamariny
Rural Roads Improvement	Semberi-Cheptirgei Road	Road Maintenance	480,000	Kamariny
Rural Roads Improvement	Solomon-Mandago Road	Road Maintenance	288,000	Kamariny
Rural Roads Improvement	ward roads	Road Maintenance	2,640,000	Kamariny
Rural Roads Improvement	Chepten - Tamarc Road	Road Maintenance	1,056,000	Kamariny
Rural Roads Improvement	centre roads( sergoit,katalel,kipsoen,kaptilit,kapsisi,chelingwa and kapteren)	murumming	1,920,000	Kamariny
Rural Roads Improvement	Senetwo foot bridge		200,000	Kamariny
Rural Roads Improvement	Chelingwa primary school road	Grading and murraming	480,000	Kamariny
Rural Roads Improvement	Kamelilo ( tormos- nyomoto road)	Grading and murraming	672,000	Kamariny
Rural Roads Improvement	Ward roads	Ward road maintenance	1,632,000	Kamariny
Rural Roads Improvement	Culvert installation in Kamitei,Ainamoi, Kapcheptirkei, Kimoi	Culvert installation	384,000	Kapchemutwa
Rural Roads Improvement	Kaprongoei-Kappeter-Kapoinet road	Opening and maintenance	1,440,000	Kapchemutwa
Rural Roads Improvement	Kapagata-Kambusi road	Road Maintenance	1,152,000	Kapchemutwa
Rural Roads Improvement	Metipkabore-korkitony	Road Maintenance	864,000	Kapchemutwa
Rural Roads Improvement	Kapchekomet	Road Maintenance grading & murraming	960,000	Kapchemutwa
Rural Roads Improvement	Road maintenance	Purchase of murrum for gaveling of ward roads	3,360,000	Kapchemutwa
Rural Roads Improvement	Korat-Arkach culvert installation	Korat-Arkach culvert installation	150,000	Kapchemutwa
Rural Roads Improvement	Road maintenance	Hire of grader	1,500,000	Kapchemutwa

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural Roads Improvement	Kamworiem-Chepkongony road	Road Maintenance	480,000	Kapchemutwa
Rural Roads Improvement	Katui sawmill-Tanki-Kapsoiyo Primary-Dip-Mindililwo-Taltal-Tendwo road	Road Maintenance	960,000	Kapchemutwa
Rural Roads Improvement	Legetet-Tapangon road	Road Maintenance	960,000	Kapchemutwa
Rural Roads Improvement	Simotwo-Mwolem road	Road Maintenance	960,000	Kapchemutwa
Rural Roads Improvement	Kapkeino and Kapkore road	Road Maintenance	960,000	Kapchemutwa
Rural Roads Improvement	Ngentul-Chesunyany-Kembel	Opening	1,920,000	Kapsowar
Rural Roads Improvement	Tirit-Kotongong-Ngorgoroi Road	Opening	960,000	Kapsowar
Rural Roads Improvement	Kipsaya Dispensary-Embotich-Kapsanak Pry Road	Design-Opening and Grading	3,360,000	Kapsowar
Rural Roads Improvement	Kotongony-Cheptogot Road	Opening	1,440,000	Kapsowar
Rural Roads Improvement	Angor-Koitilit-Kazore-Kokwopkoi Road	Survey and Opening	2,880,000	Kapsowar
Rural Roads Improvement	Yemit-Katabei-Kilos Road	Opening and Grading	3,840,000	Kapsowar
Rural Roads Improvement	Kapsesun-Kapkwony	Opening and Grading	1,440,000	Kapsowar
Roads maintenance	kapsowar ward roads maintenance	Road Maintenance	384,000	Kapsowar
Rural Roads Improvement	St Teresa Kabarak	Road Maintenance	960,000	Kapsowar
Rural Roads Improvement	Cheptuya- Kaptaragon	Road Maintenance	2,400,000	Kapsowar
Rural Roads Improvement	West Corner-Laiti Road	opening	2,976,000	Kapsowar
Rural Roads Improvement	Laiti - Arror Road	Grading and marringing	1,248,000	Kapsowar
Rural Roads Improvement	Kapengong Road	opening	480,000	Kapsowar
Rural Roads Improvement	Korok Road	Opening	1,248,000	Kapsowar
Rural Roads Improvement	Kipsaiya - Kapngaram Road	Grading and murraming	1,440,000	Kapsowar
Rural Roads Improvement	Wilson bridge	bridge construction	384,000	Kaptarakwa
Rural Roads Improvement	Stake one -Kaplogoi -Kimani road	Road Maintenance	1,920,000	Kaptarakwa
Rural Roads Improvement	Kaplogoi-Kimani road	Kaplogoi-Kimani road	1,344,000	Kaptarakwa
Rural Roads Improvement	Kapyego-Kabal-Kararia Road	Construction of 2 culverts and murruming	1,824,000	Kapyego
Rural Roads Improvement	Lower-Malambei	Opening	1,920,000	Kapyego
Rural Roads Improvement	Cheptobot pry school	Road Maintenance	480,000	Kapyego
Rural Roads Improvement	Sinon Road	Road Maintenance	960,000	Kapyego
Rural Roads Improvement	Upper-Malambei	Road Maintenance	960,000	Kapyego
Rural Roads Improvement	Chemationy Road	Road Maintenance	1,920,000	Kapyego
Rural Roads Improvement	Kabal-Chesabwo-Karana-Masian-Kapener-Sach 4-Kapchoge	Road Maintenance	1,920,000	Kapyego
Rural Roads Improvement	Opening of Sokoya –kaptobendo primary school road	Opening and grading	960,000	Kapyego
Rural Roads Improvement	Chebelot k Rono road	Road Maintenance	960,000	Kapyego
Rural Roads Improvement	Doctor korir (Kona)	culvert installation	150,000	Lelan
Rural Roads Improvement	Road murraming	Road maintenance	2,880,000	Lelan
Rural Roads Improvement	Torokwo-Ainabkoin Chesikari road	Road maintenance	952,000	Lelan

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural Roads Improvement	Kolelach -Berekeywo -Kaplege	Road maintenance	1,428,000	Lelan
Rural Roads Improvement	Isurur-sokoch-tumso	Road opening	1,440,000	Metkei
Rural Roads Improvement	Kabaraimo-kombatich sarambei roads	Road maintenance	960,000	Metkei
Rural Roads Improvement	Kapsergong-tugumoi-Tabare	Road maintenance	1,920,000	Metkei
Rural Roads Improvement	Kapkuot sarabei-Cherotkei/silanga road	Road maintenance	1,440,000	Metkei
Rural Roads Improvement	Tabare-kaprisus-boundary road	Road maintenance	1,440,000	Metkei
Rural Roads Improvement	Kinamket-chemutu road	Road maintenance	1,248,000	Metkei
Rural Roads Improvement	Kaptilit west road	Road maintenance	1,440,000	Metkei
Rural Roads Improvement	Kaplazaro-kapchebii road	Road maintenance	1,248,000	Metkei
Rural Roads Improvement	Chebosie-Tugumoi road	Road maintenance	960,000	Metkei
Rural Roads Improvement	Tabare -Kabechei road	Road maintenance	2,880,000	Metkei
Rural Roads Improvement	Ward Roads maintenance	Road maintenance	1,920,000	Metkei
Rural Roads Improvement	Koptibilikwo kipchorwa kaptolol road-Bemoek	Grading and gravelling	2,880,000	Metkei
Rural Roads Improvement	Kapatep- tach assis –tugumoi dispensary read	Grading and gravelling	1,920,000	Metkei
Rural Roads Improvement	Kapchorwa cattle dip- Dotcom- Kaplolo road	Grading and mujrruming	2,880,000	Metkei
Rural Roads Improvement	Tuloi-Kenya Mpya Road	Grading and murraming	960,000	Metkei
Rural Roads Improvement	Ward murraming	Road maintenance	960,000	moiben
Rural Roads Improvement	Twin culverting ( chorwapkaranei-soyet)	culverting	672,000	Moiben
Rural Roads Improvement	Marrum for Ward roads	murruming	1,920,000	moiben/kuserwo
Rural Roads Improvement	Hire of grader	Hire of grader	3,760,000	Moiben/Kuserwo
Rural roads improvement	Kiptumbes	Box Culverts Installation	2,472,000	Sambirir
Rural roads improvement	Maina-Marsitet-Chesewew-Mureto-Dip-tepengon -Nyirar -Chelimo-kipsikwa,kewabiu	Culverts Installation	1,920,000	Sambirir
Rural roads improvement	Itam-Kokwokor,Mokwony-Kimitel,Motos Roads	Culverts Installation	1,920,000	Sambirir
Rural roads improvement	annual roads maintence	roads maintence	1,920,000	Sambirir
Rural roads improvement	Chesewew-Mogil-Chsewew -Kumbulul-Chebelel Mogil road	Openning	4,800,000	Sambirir
Rural roads improvement	Seum Road	installation of Box Culvert	2,304,000	Sengwer
Rural roads improvement	Koiywo Bonde	opening	1,152,000	Sengwer
Rural roads improvement	Chinese Benon	grading	1,248,000	Sengwer
Rural roads improvement	wards murraming	wards murraming	960,000	Sengwer
Rural roads improvement	wards culvert maintence	wards culvert maintence	864,000	Sengwer
Rural roads improvement	Kapterit Centre- Rogor	grading & murraming	1,248,000	Sengwer
Rural Roads Improvement	ward culverts construction	ward culverts construction	3,640,000	Sengwer
Rural Roads Improvement	kasaon bridge-Tull-Uswa road	culverts construction	1,440,000	Sengwer
Rural Roads Improvement	Kaptire Kechuiwa Mugomet-Kaptire Tirokk Kipkanao road		960,000	Soy South
Rural roads improvement	Turesia Ngobisi Kipkanao roads	Road Maintenance	576,000	Soy South
Rural roads improvement	Tirok-Kimunakai(labatwo)	Road Maintenance	960,000	Soy South

Sub Programme	Project Name	Project Description	COST (KSH)	Ward
Rural roads improvement	Setano Komon Kapkirwok	Road Maintenance	960,000	Soy South
Rural roads improvement	Kiptabach Kapngot road	Road Maintenance	672,000	Soy South
Rural roads improvement	Chepsirei Kebes roads	Road Maintenance	1,056,000	Soy South
Rural roads improvement	Kabechei -Tabare Road	Road Maintenance	2,880,000	Soy South
Rural roads improvement	Molol-Kiptogaa Kamaram road	drift construction	672,000	Soy South
Rural Roads Improvement	Opening Teber secondary school- Kipcheba-Kimonei-RCEA Road	Teber secondary school- Kipcheba-Kimonei-RCEA Road	1,920,000	Soy south
Rural Roads Improvement	Kipkeror river drift/culvert on the Munyek-Kapkosom road, Turesia Mogiire road culvrt, Repair of Sarbab chebitie footbridge	Drift/culvert construction	960,000	Soy south
Rural Roads Improvement	Kuilel footpath	Construction	687,360	Tambach
Rural Roads Improvement	nyawa junction-chebilat kiplbei	murraming ang culverting	960,000	Tambach
Rural Roads Improvement	Liter-Cheptuya Road	Opening	1,440,000	Tambach
Rural Roads Improvement	Kewapsos-kipchilai-kapsombe road	Road maintenance	288,000	Tambach
Rural Roads Improvement	Kiptorok-Setei road	Road maintenance	480,000	Tambach
Rural Roads Improvement	171-Kipsabu primary road	Road maintenance	288,000	Tambach
Rural Roads Improvement	Songeto – Kaptomonger road	opening of Songeto – Kaptomonger road	1,920,000	Tambach
Rural Roads Improvement	Ng'ermesin Morotio road	Ng'ermesin Morotio road grading and gravelling	672,000	Tambach
Rural Roads Improvement	Ward road maintenance	Road maintenance	1,528,320	Tambach
Public Works	Nyorbei road footbridge	Construction footbridge	750,000	Cherangany/Chebororwa
Public Works	Construction Chesawa footbridge	Construction footbridge	400,000	Embobut/Embolot
Public works	Kapkeneroi-Kiibargoiey foot bridge	Construction footbridge	200,000	Kamariny
Public works	Kaptiren footbridge	Construction footbridge	150,000	Kapchemutwa
Public works	Construction of footbridges	Construction of footbridges	800,000	Kapchemutwa
Public works	Kapchemiso road	Construction of footbridges	1,000,000	Sengwer
Public works	Kwa Chepket Road	Construction of footbridges	1,000,000	Sengwer
Public works	Kapkoilel footbridge	Construction of footbridges	200,000	Tambach
Roads Improvement	sitotwo-kipkwen road	Road Maintenance	1,440,000	chepkorio
Roads Improvement	Samich Sub location opening up new roads	Grading and gravelling	576,000	Chepkorio
Roads Improvement	Kapcheptui – Kibendo	Grading & gravelling	2,880,000	Emsoo
Roads Improvement	Karkitony Meli Road	Opening and Maintenance	240,000	Kapchemutwa
Roads Improvement	metipkabore roads	Opening and Maintenance	700,000	Kapchemutwa
Roads Improvement	gravelling	Culvert	784,000	Kaptarakwa
Roads Improvement	cheptuiya kaptarakon road	Grading and sporting	960,000	Kapsowar
Roads Improvement	Katgok- cheptuiya road	Opening of Kipno road	3,440,000	Kapsowar
Roads Improvement	construction of culvert	Construction	280,000	Kaptarakwa
Roads Improvement	Chebelot k Rono road	Road Maintenance	960,000	Kapyego
Roads Improvement	Green valley-boundary road	Road maintenance	960,000	Metkei

<b>Sub Programme</b>	<b>Project Name</b>	<b>Project Description</b>	<b>COST (KSH)</b>	<b>Ward</b>
Roads Improvement	proposed maintenance of Kipsuto road	Road maintenance	1,728,000	Metkei
Roads Improvement	Kapcheplong road	Road maintenance	912,000	Metkei
Roads Improvement	Construction of box calverts	Construction of box calverts at Embo-eet,	3,823,000	Sambirir
Roads Improvement	Keituren road	Gabions and Grading	480,000	Sambirir
Roads Improvement	sarbab-kamaram/chelimo	opening and grading	960,000	Soy South
Roads Improvement	access major roads	Road maintenance	45,308,323	county
Roads Improvement	Purchase of Trucks and Trailers	Purchase of lowloader	5,300,000	county
Roads Improvement	Purchase of Trucks and Trailers	Purchase of tipper	12,000,000	soy north
	<b>Total</b>		<b>331,843,003</b>	

## **2.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT**

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### **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 commits to continuous upgrading of urban slums through the Kenya Informal Settlement Programme (KISIP) and KUSP partnership. The county is in the process of Developing the County Spatial Plan (CSP) that will guide the development in the County and Development of By- Laws that will guide the operations within Iten Municipality and other Urban Areas across the County.

#### **PART D: Programme Objectives**

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

#### **PART E: Summary of Programme Output and Performance Indicators for Financial Year 2025/2026 - 2027/2028**

##### **Programme: P.1 General Administration and Support Services**

##### **Outcome: Improved Efficiency in Service Delivery**

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
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	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 2.1 County Public Land Management</b>					
Lands and Physical planning	Land For Public Utilities	Parcels of of Land Acquired	15	20	25
	County Public land surveyed and Documented	No. of Public land surveyed and beacons	4	8	15
		No. of Public land Titled(plots)	250	350	450

**Outcome: Secure Enhanced Physical and Land Use Planning.**

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 2.2 Physical Planning</b>					
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	15	25

**Programme: P3. Affordable Housing**

**Outcome: Improved access to affordable and decent housing**

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 3.1 Affordable Housing</b>					
Housing	Affordable housing structures established	No. of affordable housing Units /structures established	20	40	60

**Programme: P4. Urban Development**

**Outcome: Sustainable Management of Urban Areas**

Delivery unit	Key output	Performance indicators	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 4.1 Urban Infrastructure</b>					
Urban Development	Informal Settlement areas Upgraded	No. of Informal Settlement areas Upgraded	5	7	10
	Urban Roads improved Bitumen	Km. of tarmacked urban roads	6.5	9.5	15.0
	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	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 5.1 Municipal Services</b>					
Item 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	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 6.1 Solid waste management</b>					
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	Target 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 7.1 Energy</b>					
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, 2025/26**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0204014360 SP 4.1 Energy	15,399,007	13,397,500	(2,001,507)
<b>0204004360 P 4. Energy</b>	<b>15,399,007</b>	<b>13,397,500</b>	<b>(2,001,507)</b>
0401014360 SP 1.1 General administration and support services	104,627,885	116,476,762	11,848,877
<b>0401004360 P 1. General administration and support services</b>	<b>104,627,885</b>	<b>116,476,762</b>	<b>11,848,877</b>
0404014360 SP 4.1 Solid waste management	1,901,900	2,500,000	598,100
<b>0404004360 P 4. Solid Waste Management</b>	<b>1,901,900</b>	<b>2,500,000</b>	<b>598,100</b>
0413014360 SP13.1 County Public Land Management	54,500,000	49,538,500	(4,961,500)
<b>0413004360 P13. Land Use Management</b>	<b>54,500,000</b>	<b>49,538,500</b>	<b>(4,961,500)</b>
0414014360 SP14.1 Affordable Housing	-	1,987,622	1,987,622
<b>0414004360 P14. Affordable Housing</b>	<b>-</b>	<b>1,987,622</b>	<b>1,987,622</b>
0415014360 SP15.1 Urban Infrastructure	809,514,688	659,398,586	(150,116,102)
<b>0415004360 P15. Urban Development</b>	<b>809,514,688</b>	<b>659,398,586</b>	<b>(150,116,102)</b>
<b>Total Expenditure for Vote 4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING &amp; URBAN DEVELOPMENT</b>	<b>985,943,480</b>	<b>843,298,970</b>	<b>-142,644,510</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>104,627,885</b>	<b>118,464,384</b>	<b>13,836,499</b>
Compensation to Employees	45,069,538	45,599,658	530,120
Use of Goods and Services	32,487,631	35,304,185	2,816,554
Current Transfers to Govt. Agencies	16,770,000	20,109,825	3,339,825
Other Recurrent	10,300,716	17,450,716	7,150,000
<b>Capital Expenditure</b>	<b>881,315,595</b>	<b>724,834,586</b>	<b>(156,481,009)</b>
Acquisition of Non-Financial Assets	19,000,000	15,500,000	(3,500,000)
Capital Grants to Govt. Agencies	861,143,745	708,334,586	(152,809,159)
Other Development	1,171,850	1,000,000	(171,850)
<b>Total Expenditure</b>	<b>985,943,480</b>	<b>843,298,970</b>	<b>(142,644,510)</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4368000802 Iten Municipality</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	21,577,560	21,577,560	-
	2110101 Basic Salaries - Civil Service	21,577,560	21,577,560	-
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	4,035,380	4,035,380	-
	2110301 House Allowance	1,540,980	1,540,980	-
	2110307 Hardship Allowance	1,526,400	1,526,400	-
	2110314 Transport Allowance	828,000	828,000	-
	2110320 Leave Allowance	140,000	140,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	1,413,504	1,413,504	-
	2120101 Employer Contributions to National Social Security Fund	541,440	541,440	-
	2120102 Employer Contributions to Local Government Security Fund	872,064	872,064	-
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	172,094	172,094	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	8,400	8,400	-
	2120399 Employer Contributions to Social Security Funds and Schemes	163,694	163,694	-
	<b>2210100 Utilities Supplies and Services</b>	90,000	90,000	-
	2210101 Electricity	45,000	45,000	-
	2210102 Water and sewerage charges	45,000	45,000	-
	<b>2210800 Hospitality Supplies and Services</b>	392,000	392,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	42,000	42,000	-
	2210809 Board Allowance	350,000	350,000	-
	<b>2210900 Insurance Costs</b>	2,830,000	1,130,000	(1,700,000)
	2210901 Group Personal Insurance	330,000	330,000	-
	2210904 Motor Vehicle Insurance	2,500,000	800,000	(1,700,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211000 Specialised Materials and Supplies</b>	600,000	600,000	-
	2211029 Purchase of Safety Gear	600,000	600,000	-
	<b>2211100 Office and General Supplies and Services</b>	60,000	60,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	30,000	30,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,300,000	2,300,000	1,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	2,300,000	1,000,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	1,300,000	1,800,000	500,000
	2220101 Maintenance Expenses - Motor Vehicles	900,000	1,400,000	500,000
	2220105 Routine Maintenance - Vehicles	400,000	400,000	-
	<b>2640500 Other Capital Grants and Transfers</b>	16,770,000	16,770,000	-
	2640599 Other Capital Grants and Trans	16,770,000	16,770,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	398,524	398,524	-
	2710102 Gratuity - Civil Servants	398,524	398,524	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	200,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	51,139,062	50,939,062	-200,000
	<b>NET EXPENDITURE</b>	51,139,062	50,939,062	-200,000
<b>4368000803 Lands, Physical Planning and Urban Development</b>		10,951,324	11,481,444	530,120
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110101 Basic Salaries - Civil Service	10,951,324	11,481,444	530,120
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	5,583,600	5,583,600	-
	2110301 House Allowance	2,725,800	2,725,800	-
	2110307 Hardship Allowance	1,591,800	1,591,800	-
	2110314 Transport Allowance	1,092,000	1,092,000	-
	2110320 Leave Allowance	174,000	174,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	961,164	961,164	-
	2120101 Employer Contributions to National Social Security Fund	149,760	149,760	-
	2120102 Employer Contributions to Local Government Security Fund	811,404	811,404	-
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	254,912	254,912	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	6,000	6,000	-
	2120399 Employer Contributions to Social Security Funds and Schemes	248,912	248,912	-
	<b>2210100 Utilities Supplies and Services</b>	13,845,048	16,287,852	2,442,804
	2210101 Electricity	13,315,048	15,757,852	2,442,804
	2210102 Water and sewerage charges	530,000	530,000	-
	<b>2210200 Communication, Supplies and Services</b>	240,000	240,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210202 Internet Connections	80,000	80,000	-
	2210203 Courier and Postal Services	10,000	10,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	9,200,622	8,969,372	(231,250)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	100,000	100,000	-
	2210303 Daily Subsistence Allowance	200,000	600,000	400,000
	2210309 Field Allowance	2,850,522	4,103,917	1,253,395
	2210310 Field Operational Allowance	5,950,100	4,065,455	(1,884,645)
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	150,000	150,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	<b>2210700 Training Expenses</b>	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	<b>2210800 Hospitality Supplies and Services</b>	300,000	450,000	150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	-
	2210802 Boards, Committees, Conferences and Seminars	250,000	400,000	150,000
	<b>2210900 Insurance Costs</b>	760,000	760,000	-
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	<b>2211000 Specialised Materials and Supplies</b>	10,000	10,000	-
	2211029 Purchase of Safety Gear	10,000	10,000	-
	<b>2211100 Office and General Supplies and Services</b>	210,000	865,000	655,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	320,000	260,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	495,000	395,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	<b>2211300 Other Operating Expenses</b>	49,961	49,961	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	49,961	49,961	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	200,000	200,000	-
	2220101 Maintenance Expenses - Motor Vehicles	200,000	200,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	150,000	150,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	-
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	-	3,339,825	3,339,825
	2640499 Other Current Transfers - Othe	-	3,339,825	3,339,825
	<b>2710100 Government Pension and Retirement Benefits</b>	1,552,192	1,552,192	-
	2710102 Gratuity - Civil Servants	1,552,192	1,552,192	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	300,000	300,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	300,000	300,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	8,150,000	15,000,000	6,850,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	8,150,000	15,000,000	6,850,000
	<b>GROSS EXPENDITURE</b>	53,488,823	67,525,322	14,036,499
	<b>NET EXPENDITURE</b>	53,488,823	67,525,322	14,036,499
	<b>NET EXPENDITURE</b>	104,627,885	118,464,384	13,836,499

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000800 Environment, Lands, Natural Resources and Climate Change Management	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	104,627,885	118,464,384	13,836,499

## II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4368000803 Lands, Physical Planning and Urban Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,950	-	(769,950)
	2210310 Field Operational Allowance	769,950	-	(769,950)
	2211000 Specialised Materials and Supplies	401,900	1,000,000	598,100
	2211031 Specialised Materials - Other	401,900	1,000,000	598,100
	2640400 Other Current Transfers, Grants and Subsidies	16,529,057	6,935,000	(9,594,057)
	2640402 Donations	1,900,000	1,900,000	-
	2640499 Other Current Transfers - Othe	14,629,057	5,035,000	(9,594,057)
	2640500 Other Capital Grants and Transfers	844,614,688	701,399,586	(143,215,102)
	2640503 Other Capital Grants and Transfers	809,514,688	173,874,035	(635,640,653)
	2640599 Other Capital Grants and Trans	35,100,000	527,525,551	492,425,551
	3110500 Construction and Civil Works	1,500,000	1,500,000	-
	3110504 Other Infrastructure and Civil Works	500,000	500,000	-
	3110599 Other Infrastructure and Civil Works	1,000,000	1,000,000	-
	3130100 Acquisition of Land	17,500,000	14,000,000	(3,500,000)
	3130101 Acquisition of Land	17,500,000	14,000,000	(3,500,000)
	<b>GROSS EXPENDITURE</b>	<b>881,315,595</b>	<b>724,834,586</b>	<b>(156,481,009)</b>
	<b>NET EXPENDITURE</b>	<b>881,315,595</b>	<b>724,834,586</b>	<b>(156,481,009)</b>
4368000800 Environment, Lands, Natural Resources and Climate Change Management	NET EXPENDITURE	881,315,595	724,834,586	(156,481,009)
	TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	881,315,595	724,834,586	-156,481,009

## 2025/26 FY APPROVED ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640503	Energy	Energy	Arror ward Street lights installation	Installation of streetlights to centres across Arror ward	500,000	Arror
2640503	Energy	Energy	Arror Ward street lights installation	Installation of Streetlights at Arror ward	95,000	Arror
2640499	Energy	Energy	Nyaru Streetlights acquisition	Street lighting at Nyaru	950,000	Chepkorio
2640499	Energy	Energy	Chepkorio Streetlight maintenance and bills	Streetlights bills and maintaining of streetlights for Chepkorio	237,500	Chepkorio
2640499	Energy	Energy	Cherangany/Chebororwa Ward Street lighting	Installation of streetlights	2,612,500	Cherangany/ Chebororwa
2640503	Energy	Energy	Kapchebau,Kakimiti and Wewo streetlights	Installation of streetlights-Kapchebau,Kakimiti and Wewo	500,000	Embobut/Embolot
2640503	Energy	Energy	Kapkitony Centre street lights	Installation of streetlights-Kapkitony centre	700,000	Kabiemit
2640503	Energy	Energy	Sawaa and Chepketeret centre street lights	Installation of streetlights-Sawaa and Chepketeret centre	300,000	Kabiemit
2640503	Energy	Energy	Kapteren Health centre and St. Alphonsus Mutei girls Street lights	Extention to Kapteren Health centre and St. Alphonsus Mutei girls	142,500	Kamariny
2640503	Energy	Energy	Transformer installation(REREC)	REREC-installation of transformer	475,000	Kamariny
2640503	Energy	Energy	Chelingwa/ Kapsisi/Sergoit streetlights installation	Installation of streetlights to Chelingwa/ Kapsisi/Sergoit centres	850,000	Kamariny
2640503	Energy	Energy	Kapchemutwa Ward Security Streetlights installation	Installation of Security lights across Kapchemutwa ward	950,000	Kapchemutwa
2640503	Energy	Energy	Tangul street lights installation	Installation of street lights at Tangul	190,000	Kapyego
2640503	Energy	Energy	Kamelei Centre Street lights	Installation of streetlights at Kamelei centre	95,000	Kapyego
2640503	Energy	Energy	Kapserbet street lights installation	Installation of street lights at Kapserbet	142,500	Moiben/Kuserwo
2640503	Energy	Energy	Kapsigoria street lights installation	Installation of street lights at Kapsigoria	142,500	Moiben/Kuserwo

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640503	Energy	Energy	Chepsirgen streetlights installation	Installation of street lights at Chepsirgen	142,500	Moiben/Kuserwo
2640503	Energy	Energy	Marakwet boys junction streetlights installation	Installation of street lights at Marakwet boys junction	142,500	Moiben/Kuserwo
2640503	Energy	Energy	Kabarak Centre street lights installation	Installation of street lights at Kabarak Centre	142,500	Moiben/Kuserwo
2640503	Energy	Energy	Bungwet streetlights installation	Installation of street lights at Bungwet	142,500	Moiben/Kuserwo
2640499	Energy	Energy	Sengwer ward Streetlights	Installation& repair of street lights at Senger ward	1,235,000	Sengwer
2640503	Energy	Energy	Turesia milk cooling plant; 3 phase power connection, Dip removal and landscaping	Connection of 3 phase power to turesia milk cooling plant ,removal of dip and landscaping	1,000,000	Soy South
2640503	Energy	Energy	Kokwao village Electricity installation(REREC)	Kokwao village Electricity installation(REREC)	950,000	Tambach
2640503	Energy	Energy	Tambach ward Streetlight installation	Streetlight installation across Tambach ward	760,000	Tambach
				<b>14,629,057</b>	<b>13,397,500</b>	
3130101	Land Use Management	County public land management	Karket market land acquisition	Acquisition of land at Arror for Karket market	2,500,000	Arror
2640599	Land Use Management	County Public Land Management	Kapalwat Dispensary land	Debt settlement of Chemases land	200,000	Chepkorio
2640599	Land Use Management	County public land management	Samich and kamelil land	Acquisition of land for Samich and Kamelil	500,000	Chepkorio
2640599	Land Use Management	County Public land Management	Samich-Compensation of land	Compensation of land-Samich	338,500	Chepkorio
2640599	Land Use Management	County Public Land Management	Tirya ECD, Number ECD, Kapnuria ECD land acquisition	Acquisition of Land for Tirya ECD, Number ECD, Kapnuria ECD 400k@	1,200,000	Cherangany/ Chebororwa
2640599	Land Use Management	County Public Land Management	Kaplataa ECD Land Acquisition	Acquisition of Land for Kaplataa ECD	300,000	Cherangany/ Chebororwa
2640599	Land Use Management	County public land management	Magoi ECD Land Acquisition	Acquisition of land for Magoi ECD	300,000	Cherangany/Chebororwa

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640599	Land Use Management	County public land management	Kaploet ECD Land Acquisition	Acquisition of land for Kaploet ECD	300,000	Cherangany/Chebororwa
2640599	Land Use Management	County public land management	Sugut ECD Land Acquisition	Acquisition of land for Sugut ECD	300,000	Cherangany/Chebororwa
2640599	Land Use Management	County Public Land Management	Ng'ang'asa ECD Land acquisition	Acquisition of land for Ng'ang'asa ECD	700,000	Emsoo
3130101	Land Use Management	County Public Land Management	Kapkaroi Market Land acquisition	Acquisition of land for Kapkaroi Market	200,000	Emsoo
2640599	Land Use Management	County Public land Management	Katalel Sub location roads-Compensation for land	Compensation for land for roads in Katalel Sub Location	700,000	Kamariny
2640599	Land Use Management	County Public land Management	Kiboa South Land acquisition	Acquisition of Land for Kiboa South	1,100,000	Kamariny
2640599	Land Use Management	County Public land Management	Chesitek East Land acquisition	Acquisition of Land for Chesitek East	1,100,000	Kamariny
2640599	Land Use Management	County Public land Management	Kaptilit ECD Land acquisition	Acquisition of land for Kaptilit ECD	1,500,000	Kamariny
2640599	Land Use Management	County Public land Management	Simotwo water Tank Land acquisition	Acquisition of land for Simotwo water Tank	250,000	Kamariny
2640402	Land Use Management	County Public Land Management	Muno Cattle Dip land acquisition	Acquisition of land for Muno Cattle Dip	900,000	Kamariny
2640402	Land Use Management	County Public Land Management	Yokot Dam Water tank land Acquisition	Acquisition of Land for Yokot Dam Water tank	1,000,000	Kamariny
2640599	Land Use Management	County Public Land Management	Kamagut land acquisition	Acquisition of Land for Kamagut	800,000	Kamariny
2640599	Land Use Management	County Public Land Management	Kaptilit ECDE land acquisition	Acquisition of land for Kaptilit ECD	1,000,000	Kamariny
2640599	Land Use Management	County Public Land Management	Kimuna land acquisition /road compensation	Acquisition of Land for road Compensation at Kimuna	300,000	Kamariny
3130101	Land Use Management	County Public Land Management	Kapsisi Cattle dip Land acquisition	Acquisition of Land for Kapsisi Cattle Dip	800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Simotwo Cattle dip Land acquisition	Acquisition of Land for Simotwo Cattle Dip	500,000	Kamariny

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640599	Land Use Management	County Public Land Management	Kapkole ECDE Land Acquisition	Acquisition of land for Kapkole ECDE	1,000,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kasakaw ECDE Land Acquisition	Acquisition of land for Kasakaw ECDE	1,000,000	Kapsowar
2640599	Land Use Management	County Public Land Management	ST.Paul Kapchelos ECDE Land Acquisition	Acquisition of land for ST.Paul Kapchelos ECDE	1,000,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kaptoror Dispensary Land Acquisition	Acquisition of land for Kaptoror Dispensary	1,500,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kapsowar Health Centre Land Acquisition	Acquisition of land for Kapsowar Health Centre	2,000,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kipsaiya dispensary Land Acquisition	Acquisition of land for Kipsaiya dispensary	1,700,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Chorgogon ECD Land Acquisition	Acquisition of land for Chorgogon ECD	800,000	Kapsowar
2640599	Land Use Management	County Public Land Management	Kaplogoi ECD land acquisition	Acquisition of land for Kaplogoi ECD	1,400,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Orapno ECD land acquisition	Acquisition of land for Orapno ECD	1,400,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Orapno ECD Land acquisition	Acquisition of Land for Orapno ECD	1,000,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Kaplogoi ECD Land acquisition	Acquisition of Land for Kaplogoi ECD	1,000,000	Kaptarakwa
2640599	Land Use Management	County Public Land Management	Kipkalwa ECD Land acquisition	Acquisition of Land for Kipkalwa ECD	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	10,000,000	Lelan
2640599	Land Use Management	County Public Land Management	Mindililwo ECD Land Acquisition	Acquisition of Land for Mindililwo ECD	1,500,000	Moiben/Kuserwo
2640599	Land Use Management	County Public Land Management	Kaploma ECDE land acquisition	Kaploma ECDE acquisition of land	500,000	Sengwer
2640599	Land Use Management	County Public Land Management	Kasaon ECD Land acquisition	Acquisition of Land for Kasaon ECD	500,000	Sengwer

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640599	Land Use Management	County Public Land Management	Chepnes and Artaton ECDs land acquisition	Acquisition of land (Chepnes - 600K& Artaton- 300K)	900,000	Sengwer
2640599	Land Use Management	County public land management	Epke ECD and Koitui ECDE land acquisition	Acquisition of land for Epke ECD and Koitui ECDE	1,000,000	Soy North
2640599	Land Use Management	County public land management	Epke dispensary land acquisition	Acquisition of land for Epke dispensary	500,000	Soy North
2640599	Land Use Management	County public land management	Oraptim ECDE land acquisition	Acquisition of land for Oraptim ECD	600,000	Soy South
2640599	Land Use Management	County Public Land Management	Chemoibon land acquisition	Acquisition of land for Chemoibon	600,000	Soy South
2640599	Land Use Management	County public land management	Kaptel ECD land acquisition	Acquisition of land for Kaptel ECD	500,000	Tambach
2640599	Land Use Management	County public land management	Kipkaa Public land acquisition	Acquisition of land for Kipkaa	350,000	Tambach
2640599	Land Use Management	County Public Land Management	Emkong ECD land acquisition	Acquisition of land for Emkong ECD	700,000	Tambach
2640599	Land Use Management	County Public Land Management	Kapchebar Dispensary land acquisition	Acquisition of Land for Kapchebar Dispensary	800,000	Tambach
				<b>39,500,000</b>	<b>49,538,500</b>	
3110504	Solid Waste Management	Solid Waste Management	Kapsowar Market Toilet	Repair and maintenance of Kapsowar market toilet	500,000	Kapsowar
3110599	Solid Waste Management	Solid Waste Management	Kapsowar Dumping site	Waste disposal site fencing- Kapsowar(Tarach)	1,000,000	Kapsowar
2211031	Solid Waste Management	Solid Waste Management	Kamwosor market and Kapchorwa market litter bins acquisition	Acquisition of litter bins for Kamwosor and Kapchorwa market	1,000,000	Metkei
					<b>2,500,000</b>	
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project II-AFD	Improvement of informal Settlement	157,000,000	County
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project II-IDA	Improvement of informal Settlement	1,000,000	County
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Programme (KUSP)-UDG	Improvemnt of informal Settlement	133,202,235	County

Vote	Programme	Sub Programme	Project Name	Project Description	Approved Sup 1(Kshs.)	Ward
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement (KISIP II)	Improvemnt of informal Settlement	335,587,051	County
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP (II))	Improvemnt of informal Settlement	300,000	County
2640503	Urban Development	Urban Infrastructure	Kenya Urban Support Programme (KUSP) UIG	Improvemnt of informal Settlement	32,309,300	County
					<b>659,398,586</b>	
					<b>724,834,586</b>	

## 2.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

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### **PART A: Vision**

A 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 Department of Water, Environment and Climate Change in Elgeyo Marakwet County comprises two key directorates: the Directorate of Water and the Directorate of Environment and Climate Change. The Directorate of Water is responsible for water resource mapping, conducting hydrogeological surveys and designs, developing and managing water infrastructure, and overseeing the operations of government-gazetted water supplies. On the other hand, the Directorate of Environment and Climate Change is mandated with ensuring environmental protection, enhancing tree cover, and mainstreaming climate change adaptation and mitigation strategies across the county.

By 2024/25 financial year, the department had made considerable progress in expanding access to clean and reliable water across the county. The county government, through concerted efforts and strategic partnerships, has managed to construct over 370 kilometers of water pipelines, which represents a significant increase from the 280 kilometers achieved in earlier years. The number of masonry water tanks constructed also rose from 62 to 85, providing essential water storage capacity in various communities. In addition, the county successfully drilled, cased, and equipped 35 boreholes and constructed 57 water intakes, up from the previously reported 22 boreholes and 40 intakes. These developments have led to a substantial reduction in the average distance residents must travel to access water, which decreased from approximately three kilometers in 2021 to less than one kilometer by close of FY 2024/25.

The two principal water service providers in the county, Iten Water and Sewerage Company Limited (ITWASCO LTD) and Cherangany-Marakwet Water and Sanitation Company Limited (CHEMAWASCO LTD), have continued to collaborate effectively with the County Government. Their efforts in expanding last-mile connectivity have notably improved water access coverage, reaching 78 percent of households in the county by 2024/25, up from 62 percent just four years earlier.

In the realm of environmental protection and climate change response, the county has operationalized key policy frameworks including the Elgeyo Marakwet Sustainable Tree Growing Policy of 2020, the Climate Change Act of 2021, and the Climate Change Fund Act of 2021. To complement these policies, the department has established tree nurseries in every ward, with each nursery producing over 15,000 seedlings annually. These efforts have led to the planting of over 1.2 million trees across the county since 2021. Moreover, regulations aimed at controlling air and noise pollution are currently undergoing review, with stakeholder consultations in progress to ensure inclusivity and effectiveness.

As part of the county's broader environmental restoration agenda, over 600 hectares of degraded land in the Cherangany and Kaptagat water towers have been rehabilitated through targeted reforestation and conservation activities. In addition, the county has actively promoted the adoption of green energy technologies such as solar-powered irrigation systems and biodigesters, which have now been implemented in 60 percent of public institutions within the county.

Looking ahead, the department will continue to focus on constructing new water intakes, dams, water pans, and boreholes to increase water availability and improve the functionality of existing sources. It is also prioritizing the expansion of water distribution infrastructure through the construction of additional pipelines, storage tanks, and water troughs to bring water closer to more residents. Rainwater harvesting

and conservation strategies are being promoted countywide to ensure optimal use of existing water resources, while desilting of five major dams is underway to restore their storage capacity by an estimated 30 percent.

To enhance efficiency in water service delivery, the county is in the process of implementing a smart water metering and billing system. This will improve accountability and ensure the financial sustainability of the infrastructure in place. The government continues to encourage Public-Private Partnerships and is committed to strengthening local governance structures to better manage water development projects. Furthermore, a community-based approach remains central to the department’s strategy, with over 200 community water committees now trained and engaged in initial surveys, decision-making, project implementation, and monitoring. This approach has proven critical to promoting ownership and long-term sustainability of water infrastructure.

The Department, in close collaboration with development partners such as the Financing Locally-Led Climate Change Action (FLLoCA) Program and other stakeholders, continues to champion environmental conservation and climate resilience initiatives. Through this collaboration, the county has enhanced its capacity for climate change mitigation and adaptation, promoted alternative livelihoods, expanded agricultural extension services, and fostered sustainable environmental practices throughout Elgeyo Marakwet.

**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 2025/26-2027/28**

**Programme: P.1 General Administration and Support Services**

**Outcome: Improved Efficiency in Service Delivery**

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
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	2	3	5
		No. of staff trained	10	14	17

**Programme: P2. Water Services**

**Outcome: Increased access to clean water in adequate quantities**

Sub Programme	Key Output	Key Performance Indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Water Services	Intake structures constructed	No. of intake structures constructed	16	21	25

	Intake structures redesignated	No. of intake structures redesignated	1	3	5
	Water reservoir expanded	No. of Water reservoirs expanded	2	3	4
	Pipeline laid and extended	Km. of pipeline laid and extended	76.5	84	91
	Pipeline purchased	Km. of Pipeline purchased	9.25	11.3	15.4
	Pipeline renovated	Km. of Pipeline renovated	2	4	5
	Intakes fenced	No.of Intakes fenced	3	5	7
	Manholes constructed	No. of Manholes constructed	1	2	3
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	19	25	29
	Masonry Water tanks repaired	No. of Masonry Water tanks repaired	6	8	11
	Water tanks purchased and installed	No. of Water tanks purchased	4	6	9
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	10	14	19
	Water pans constructed & operational.	No. of Water pans constructed and operationalized	1	3	5
	Multipurpose dams constructed	No. of multipurpose Dams constructed	2	3	5
	Acquisition of water pumps	No. of water pumps acquired	2	4	6
	Solar panels installed and renovated	No. of Solar panels installed and renovated	7	9	11

**Programme: P3. Environmental Management**

**Outcome: Improved environmental quality and sustainability.**

Sub Programme	Key Output	Key Performance Indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	1	3	5
	Intakes fenced and protected with planting giant bamboos	No. of Intakes fenced and protected with planting giant bamboos	1	2	3

**Programme: P4. Climate Change Management**

**Outcome: Enhanced adaptive capacity and resilience to climate Change**

Sub Programme	Key Output	Key Performance Indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Climate change management.	Mitigation programs conducted	No of mitigation programs conducted	21	26	31
	Fragile ecosystems Rehabilitated & protected	No. of trees in fragile ecosystem grown	7	9	13

	Green energy initiatives adopted	No. of solar water pumping systems installed	9	11	16
		No. of biogas systems installed in households	23	31	45
	Advocacy meetings conducted	No. of advocacy meetings conducted	35	42	49
	Statutory measures complied	No. of climate resilient infrastructure	32	45	60
		No. of ESIA conducted on climate resilience infrastructure development	20	26	32

**PART F: Summary of Expenditure by Programmes, 2025/26**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0401014360 SP 1.1 General administration and support services	63,798,949	66,630,009	2,831,060
<b>0401004360 P 1. General administration and support services</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>
0409014360 SP 9.1 Water Services	307,318,719	237,539,604	(69,779,115)
<b>0409004360 P 9. Water Services</b>	<b>307,318,719</b>	<b>237,539,604</b>	<b>(69,779,115)</b>
0410014360 SP10.1 Environmental Management	800,000	25,234,347	24,434,347
<b>0410004360 P10. Environmental Management</b>	<b>800,000</b>	<b>25,234,347</b>	<b>24,434,347</b>
0411014360 SP11.1 Climate change management	358,888,750	434,690,316	75,801,566
<b>0411004360 P11. Climate Change Management</b>	<b>358,888,750</b>	<b>434,690,316</b>	<b>75,801,566</b>
<b>Total Expenditure for Vote 4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>730,806,418</b>	<b>764,094,276</b>	<b>33,287,858</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>
Compensation to Employees	47,096,701	48,288,661	1,191,960
Use of Goods and Services	13,339,156	15,789,156	2,450,000
Current Transfers to Govt. Agencies	1,560,900	0	(1,560,900)
Other Recurrent	1,802,192	2,552,192	750,000
<b>Capital Expenditure</b>	<b>667,007,469</b>	<b>697,464,267</b>	<b>30,456,798</b>
Acquisition of Non-Financial Assets	308,118,719	262,773,951	(45,344,768)
Capital Grants to Govt. Agencies	358,888,750	434,690,316	75,801,566
<b>Total Expenditure</b>	<b>730,806,418</b>	<b>764,094,276</b>	<b>33,287,858</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4365000101 Environment and Natural Resources Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	47,096,701	48,288,661	1,191,960
	2110101 Basic Salaries - Civil Service	47,096,701	48,288,661	1,191,960
	<b>2210100 Utilities Supplies and Services</b>	70,000	520,000	450,000
	2210101 Electricity	30,000	480,000	450,000
	2210102 Water and sewerage charges	40,000	40,000	-
	<b>2210200 Communication, Supplies and Services</b>	170,000	170,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	2210202 Internet Connections	60,000	60,000	-
	2210203 Courier and Postal Services	10,000	10,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	9,516,970	11,516,970	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	250,000	-
	2210302 Accommodation - Domestic Travel	350,000	350,000	-
	2210303 Daily Subsistence Allowance	550,000	550,000	-
	2210310 Field Operational Allowance	8,366,970	10,366,970	2,000,000
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	35,000	35,000	-
	2210502 Publishing and Printing Services	20,000	20,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	15,000	15,000	-
	<b>2210700 Training Expenses</b>	197,800	197,800	-
	2210715 Kenya School of Government	197,800	197,800	-
	<b>2210800 Hospitality Supplies and Services</b>	170,000	170,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	170,000	-
	<b>2210900 Insurance Costs</b>	740,000	740,000	-
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	80,000	80,000	-
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	130,000	130,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	1,680,186	1,680,186	-
	2211203 Refined Fuels and Lubricants -- Other	1,665,186	1,665,186	-
	2211299 Fuel Oil and Lubricants - Othe	15,000	15,000	-
	<b>2211300 Other Operating Expenses</b>	59,200	59,200	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	59,200	59,200	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	550,000	550,000	-
2220101 Maintenance Expenses - Motor Vehicles	550,000	550,000	-	
<b>2640400 Other Current Transfers, Grants and Subsidies</b>	1,560,900	-	(1,560,900)	
2640499 Other Current Transfers - Othe	1,560,900	-	(1,560,900)	
<b>2710100 Government Pension and Retirement Benefits</b>	1,552,192	1,552,192	-	
2710102 Gratuity - Civil Servants	1,552,192	1,552,192	-	
<b>3111000 Purchase of Office Furniture and General Equipment</b>	250,000	1,000,000	750,000	
3111002 Purchase of Computers, Printers and other IT Equipment	250,000	1,000,000	750,000	
<b>GROSS EXPENDITURE</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>	
<b>NET EXPENDITURE</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>	
4365000100 Environment and Natural Resources	<b>NET EXPENDITURE</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>63,798,949</b>	<b>66,630,009</b>	<b>2,831,060</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4365000101 Environment and Natural Resources Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	135,298,750	-	(135,298,750)
	2640499 Other Current Transfers - Othe	135,298,750	-	(135,298,750)
	<b>2640500 Other Capital Grants and Transfers</b>	223,590,000	434,690,316	211,100,316
	2640503 Other Capital Grants and Transfers	-	256,300,000	256,300,000
	2640599 Other Capital Grants and Trans	223,590,000	178,390,316	(45,199,684)
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	800,000	25,234,347	24,434,347
	3111305 Purchase of tree seeds and seedlings	800,000	25,234,347	24,434,347
	<b>GROSS EXPENDITURE</b>	359,688,750	459,924,663	100,235,913
	<b>NET EXPENDITURE</b>	359,688,750	459,924,663	100,235,913
<b>4365000100 Environment and Natural Resources</b>	<b>NET EXPENDITURE</b>	359,688,750	459,924,663	100,235,913
<b>4365000701 Water Headquarters</b>	<b>3111500 Rehabilitation of Civil Works</b>	307,318,719	237,539,604	(69,779,115)
	3111502 Water Supplies and Sewerage	307,318,719	237,539,604	(69,779,115)
	<b>GROSS EXPENDITURE</b>	307,318,719	237,539,604	(69,779,115)
	<b>NET EXPENDITURE</b>	307,318,719	237,539,604	(69,779,115)
<b>4365000700 Water</b>	<b>NET EXPENDITURE</b>	307,318,719	237,539,604	(69,779,115)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE</b>	667,007,469	697,464,267	30,456,798

## FY 2025-26 ANNUAL DEVELOPMENT PLAN (ADP)

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Climate Change management	Climate Change management	Financing Locally Led Climate Action (FLoLoCA) Program CCRI Grant	CCRI Grant	185,000,000	County
Climate Change management	Climate Change management	Financing Locally Led Climate Action (FLoLoCA) Program CCRI Grant	CCRI Grant Level II	0	County
Climate Change management	Climate Change management	Resim water project	Flocca	2,300,000	Arror
Climate Change management	Climate Change management	Niwai Water project	Flocca	2,000,000	Arror
Climate Change management	Climate Change management	Komkecha-Kasanga Water Furrow	Flocca	1,500,000	Arror
Climate Change management	Climate Change management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Cherangany/Chebororwa
Climate Change Management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Embobut/Embolot
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	1,500,000	Endo
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Kabiemit
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	1,000,000	Kamariny
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Kapchemutwa
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	0	Kapsowar
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Kaptarakwa
Climate Change management	Climate Change Adaptation	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,000,000	Metkei
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	2,500,000	Moiben/Kuserwo
Climate Change management	Climate Change Management	FLoLoCCA	FLoLoCCA	0	Sambirir
Climate Change management	Climate Change Management	FLoLoCCA matching grant (rogor w/p)	FLoLoCCA matching grant (rogor w/p)	3,000,000	Sengwer
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	1,500,000	Soy North
Climate Change management	Climate Change Management	FLoLoCA Co-financing	Provision of matching grant for climate change adaption and mitigation	4,000,000	Soy South
Climate Change management	Climate Change Management	FLoLoCA Co-financing	FLoLoCCA matching grant (rogor w/p)	2,500,000	Tambach
				<b>36,300,000</b>	
Environmental Management	Environmental Management	Chepsabit water intake	Protection, fencing and planting of giant bamboo	300,000	Soy North
Environmental Management	Environmental Management	Kiptorok spring protection	Kiptorok spring protection	500,000	Tambach

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Environmental Management	School Greening			<b>800,000</b>	
Water services	Water services	Chesuman bore hole	Repair and maintenance	95,000	Arror
Water services	Water services	Chepkum & Tunyo BH	Repair	272,640	Arror
Water services	Water services	Kamelil water project	Piping	190,000	Chepkorio
Water services	Water services	Ngenyei dam	Construction of dam	0	Chepkorio
Water services	Water services	Kiborori dam	Construction of dam	0	Chepkorio
Water services	Water services	Kamwago water project	Piping	190,000	Chepkorio
Water services	Water services	Mwen water project	Piping	1,425,000	Chepkorio
Water Services	Water Services	Wewo/Titoyo Water Project	Extension and Piping	950,000	Embobut/Embolot
Water Services	Water Services	Mungwa A Water Project	Extention, Fencing and Piping	950,000	Embobut/Embolot
Water Services	Water Services	Mungwa B Water Project	Extention, Fencing and Piping	1,375,000	Embobut/Embolot
Water Services	Water Services	Chemisto water Project	Distribution of piped water and maintenance	475,000	Embobut/Embolot
Water Services	Water Services	Tirich water project extension to Mkeno	Construction of a tank and Piping	1,700,000	Embobut/Embolot
Water Services	Water Services	poroko water project pipeline extension	pipeline extension	805,000	Embobut/Embolot
Water Services	Water Services	Kwa petero-matiel water project	pipeline extension	475,000	Embobut/Embolot
Water Services	Water Services	Metbosoo-kacheseke water project	pipeline extension	380,000	Embobut/Embolot
Water Services	Water Services	Kasosurwo water project	pipeline extension	1,325,000	Embobut/Embolot
Water Services	Water Services	Kotokot Water Project	Construction of new Water tank and Piping	2,650,000	Embobut/Embolot
Water Services	Water Services	ward pipes		2,908,080	Embobut/Embolot
Water Services	Water services	Enoo Water Project	Extension of pipes from Enou-Kimaiywa	2,470,000	Emsoo
Water Services	Water services	Sititiyo Borehole	Surveying and Drilling	1,425,000	Emsoo
Water Services	Water services	Chegilet Sec sch Borehole	Pipe Extension	0	Emsoo
Water Services	Water services	Chepkeibo Borehole	Pipe Extension	0	Emsoo
Water Services	Water services	Kapkiyai WP	suppy of pipes	475,000	Emsoo
Water Services	Water services	Kiplegetet water project	pipes repair	95,000	Emsoo
Water Services	Water services	Kimotiro Water Project	Construction of water tank	950,000	Emsoo
Water Services	Water services	Kamangwang Water Project	Intake Renovation	285,000	Emsoo
Water Services	Water services	Matany water project	repair of tank and pipe line	712,500	Emsoo
Water Services	Water services	Cheptabar borehole	installation of a tank	475,000	Emsoo

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Water works	Repair of Kipchukukuu water line	192,000	Emsoo
Water Services	Water Services	Water works	Kimoseso – Kapchelal pipeline extension	192,000	Emsoo
Water Services	Water Services	Ngarwa Kapkitany chebili Kochoror kasang water project	Construction of water intake ,masonry tank at kachumareng and piping	2,945,000	Endo
Water Services	Water Services	Kasaburwa water tank at koibirir	construction of 100 m3 water tank	1,900,000	Endo
Water Services	Water Services	Embobut water intake and piping	Construction of intake & 4 inche piping	1,045,000	Endo
Water Services	Water Services	Embobut-chesogom water pipe	pipe extension	2,945,000	Endo
Water Services	Water Services	Kongurat water project	pipe extention to chepundaria primary and surrounding	2,945,000	Endo
Water Services	Water Services	Simat Kween water project	construction of 100 m3 water tank with piping	2,945,000	Endo
Water Services	Water Services	Kwondikonin water tank	Construction of 100m3 water tank	1,900,000	Endo
Water Services	Water services	Soibei Water project	Piping	190,000	Kabiemit
Water Services	Water services	Kimwogo Water Project	Piping	0	Kabiemit
Water Services	Water services	Simotwo Water Project	Piping	950,000	Kabiemit
Water Services	Water services	Lomoiwo Water Project	Piping	1,900,000	Kabiemit
Water Services	Water services	Kaboisi Water Project	intake and Piping	950,000	Kabiemit
Water Services	Water services	Kapsowek Water Project	Piping	0	Kabiemit
Water Services	Water services	Chepkosom Water Project	Piping	1,900,000	Kabiemit
Water Services	Water services	Kogibor Water Project	Solar and Piping	2,090,000	Kabiemit
Water Services	Water Services	Chebonet Primary water tank	water Tank (Flocca)	1,235,000	Kamariny
Water Services	Water Services	Kiboa South hydrological survey	Hydrological survey	190,000	Kamariny
Water Services	Water Services	Chesitek East Hydrological survey	Hydrological survey	190,000	Kamariny
Water Services	Water Services	Chesitek ECD water tank	Purchase of 10,000litres tank, piping and cutters	237,500	Kamariny
Water Services	Water Services	Kamariny primary borehole	Drilling of Kamariny borehole	3,040,000	Kamariny
Water Services	Water Services	Construction of water pans	Construction of 3 water pans kabalmata, Kapchopit, Kapchepbotipin	570,000	Kamariny
Water Services	Water Services	Kamagut borehole	Completion work-Instalation of solar, construction of distribution tank, piping	1,045,000	Kamariny
Water Services	Water Services	Kwalel, Chepkongony and Maan pipes	Laying of Pipes	1,330,000	Kamariny
Water Services	Water Services	Kamagut borehole	Laying of pipes from Kamagut Ward office to Muno primary and secondary schools	285,000	Kamariny
Water Services	Water Services	Kapsisi Primary water tank	Construction of Kapsisi water tank	855,000	Kamariny

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Kameza A.I.C Church water tank	Construction of Kameza AIC church water tank	380,000	Kamariny
Water Services	Water Services	Kamorombi BH		768,000	Kamariny
Water Services	Water Services	Kaplamai water project	Construction of ground masonry water tank	950,000	Kamariny
Water Services	Water Services	Kiptela water supply project (spring)	Kiptela water supply project	2,880,000	Kamariny
Water Services	Water Services	Kiptabus water bore hole	Drilling of bore hole	1,248,000	Kamariny
Water Services	Water Services	Water works	Construction of water pans	576,000	Kamariny
Water Services	Water Services	Koibarak water tank	Construction of water tank in Sess, Koibarak	1,425,000	Kapchemutwa
Water Services	Water Services	Kimaisbai water reservoir	Expansion of Kimaisbai water reservoir	475,000	Kapchemutwa
Water Services	Water Services	Soiyo East water project	Purchase of 2 inch HDPE return pipes (pn 10)	190,000	Kapchemutwa
Water Services	Water Services	Motos-Mokoiywo water project	Purchase of 2 inch HDPE return pipes (pn 10) from dam to Mokoiywo	380,000	Kapchemutwa
Water Services	Water Services	Mindiliwo water project	Purchase of 2 inch HDPEs for Mindililwo village	190,000	Kapchemutwa
Water Services	Water Services	Tulwob Sabuni dam water project	Solar and pump installation and fencing of dam	950,000	Kapchemutwa
Water Services	Water Services	Chebokokwo primary borehole	Drilling and solarization of water borehole at Chebokokwo primary	0	Kapchemutwa
Water Services	Water Services	Kapkole Water Tank	Rehabilitation	380,000	Kapsowar
Water Services	Water Services	Kapchelos Water Project	pipng	380,000	Kapsowar
Water Services	Water Services	Embo Cherrop	Piping	950,000	Kapsowar
Water Services	Water Services	Kamwenda Embo Tula	Piping	475,000	Kapsowar
Water Services	Water Services	Kebes Water	Piping Extention	475,000	Kapsowar
Water Services	Water Services	Embo Simit water project	Fencing	475,000	Kapsowar
Water Services	Water Services	Water works	Benon water project purchase of pipes	192,000	Kapsowar
Water Services	Water Services	Kaptagat water project	Kaptagat water project	5,700,000	Kaptarakwa
Water Services	Water Services	Kipkatum water project	Drilling of borehall water	3,325,000	Kaptarakwa
Water Services	Water Services	Repair of solar panels	Repair of solar panel stands for Mokwo water supply	474,435	Kaptarakwa
Water Services	Water Services	Purchase of water pump	Purchase of water pump for Chepsamo	475,000	Kaptarakwa
Water Services	Water Services	Kaplogoi & Ngososio Intake		192,000	Kaptarakwa
Water Services	Water Services	Milimani water project	purchase of 3000 litres Kentank	95,000	Kapyego
Water Services	Water Services	Kapchoge Central Water Project	Intake Repair	760,000	Kapyego

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Sululia/kapsea water project	Intake construction	760,000	Kapyego
Water Services	Water Services	Embotandwo Water Project(JERUSALEM)	Pipe laying	1,900,000	Kapyego
Water Services	Water Services	Tenderwa sec School	Piping	95,000	Kapyego
Water Services	Water Services	Kokwokibor water project		1,850,000	Kapyego
Water Services	Water Services	Kapsitotwo Hydram	Piping and Repair	475,000	Kapyego
Water Services	Water Services	ward pipes		650,432	Kapyego
Water Services	Water Services	Repair of Ward water pipelines	Repair of Ward water pipelines	1,728,000	Kapyego
Water Services	Water Services	Chebilat Water project	Construction of water tank	960,000	Kapyego
Water Services	Water Services	Kokwongoi water project	Intake and renovation of 2 tanks	1,425,000	Lelan
Water Services	Water Services	Kapsaina water project	Intake and pipe laying	475,000	Lelan
Water Services	Water Services	Kerer water project	Intake and pipe laying	950,000	Lelan
Water Services	Water Services	Kapaillel water project	Tank construction and pipe laying	1,615,000	Lelan
Water Services	Water Services	Parish Water Project	Distribution of pipes	975,000	Lelan
Water Services	Water Services	Kapchumari water projects	Piping	0	Lelan
Water Services	Water Services	Kamurto Water Project	Completion of pipe laying and tank construction	1,615,000	Lelan
Water Services	Water Services	Chemulany water project	Tank construction and pipe laying	1,615,000	Lelan
Water Services	Water Services	Kibirech water project	Renovation of tank and pipe laying	450,000	Lelan
Water Services	Water Services	Kaptalamwa water project	Pipe laying and tank renovation	475,000	Lelan
Water Services	Water Services	Sego WP		192,000	Lelan
Water Services	Water Services	Kapkochur WP		3,800,000	Lelan
Water Services	Water Services	Cheboge Water project	Construction of Intake waterand pumping	2,660,000	Metkei
Water Services	Water Services	kiptengwer pema w/p	repair and maintenance	950,000	Metkei
Water Services	Water Services	chebosie w/p	solar and piping installation	1,710,000	Metkei
Water Services	Water Services	Kapkulusu w/p	Tank/piping/extension	2,185,000	Metkei
Water Services	Water Services	Katuiyo w/p	Pipeline extension of kaptuiyo/chemach water	2,660,000	Metkei
Water Services	Water Services	Lamaiwet w/p	piping and manholes	2,185,000	Metkei
Water Services	Water Services	Teldet Solarisation project		960,000	Metkei
Water Services	Water Services	Kipchorwa- Kaptilol W/P	Piping	960,000	Metkei
Water Services	Water Services	Kilima water project	Pipeline distribution	855,000	Moiben/Kuserwo

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Yemit water project	Renovation and piping	1,235,000	Moiben/Kuserwo
Water Services	Water Services	Metibelio water project	Pipeline distribution to households	285,000	Moiben/Kuserwo
Water Services	Water Services	Cheptongei water project	Piping	475,000	Moiben/Kuserwo
Water Services	Water Services	Cheptongei water project	Pipeline distribution to households	1,235,000	Moiben/Kuserwo
Water Services	Water Services	Kaptomot water project	Construction of 75m3 water tank and Chegoo pump repair	1,425,000	Moiben/Kuserwo
Water Services	Water Services	Cheptulon water project	Construction of water tank	950,000	Moiben/Kuserwo
Water Services	Water Services	AIC Kapsigoria water tank	Construction of water tank	950,000	Moiben/Kuserwo
Water Services	Water Services	Mukurkoen water project	Replacement of 4 inch pipes	950,000	Moiben/Kuserwo
Water Services	Water Services	Chebunet-Kapkoros-Kipyuso water project	Pipeline distribution (1 inch)	285,000	Moiben/Kuserwo
Water Services	Water Services	chebulbai Water project	Supply of water to chebulbai	1,900,000	Moiben/Kuserwo
Water Services	Water Services	ward pipes	Purchase and distribution of ward pipes	850,000	Moiben/Kuserwo
Water Services	Water Services	Embo Yemit-Kabarak water project	Pipe laying and tank construction	1,900,000	Moiben/Kuserwo
Water Services	Water Services	Kachesoo WP		960,000	Sambirir
Water Services	Water Services	Kapkata w/p pipes supply	Kapkata w/p pipes supply	185,000	Sengwer
Water Services	Water Services	lelachbei w/p pipes supply	lelachbei w/p pipes supply	185,000	Sengwer
Water Services	Water Services	kipsoyo w/p pipes supply	kipsoyo w/p pipes supply	190,000	Sengwer
Water Services	Water Services	kapchekutui w/p pipes supply	kapchekutui w/p pipes supply	190,000	Sengwer
Water Services	Water Services	Kaparanget w/p pipes supply	Kaparanget w/p pipes supply	180,000	Sengwer
Water Services	Water Services	korongoi w/p intake & pipe laying	korongoi w/p intake & pipe laying	1,425,000	Sengwer
Water Services	Water Services	kibuga w/p piping	kibuga w/p piping	285,000	Sengwer
Water Services	Water Services	Kiplegetet w/p	supply of pipes	760,000	Sengwer
Water Services	Water Services	Senetwo w/p	supply of pipes	85,000	Sengwer
Water Services	Water Services	kabechor w/p piping	kabechor w/p piping	1,045,000	Sengwer
Water Services	Water Services	Chepnas & Koiywa Intake	supply of pipes	480,000	Sengwer
Water Services	Water Services	Seum wp		672,000	Sengwer
Water Services	Water Services	Kipsero Bondeni	supply of pipes	384,000	Sengwer
Water Services	Water Services	Senetwo Village wp	supply of pipes	192,000	Sengwer
Water Services	Water Services	Kibuga wp	supply of pipes	192,000	Sengwer
Water Services	Water Services	Tabunyer WP	supply of pipes	192,000	Sengwer

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Kapchepkutui WP	supply of pipes	96,000	Sengwer
Water Services	Water Services	Ward water projects	supply of pipes	1,238,400	Sengwer
Water Services	Water Services	Kabaraget WP	consruction of tank	1,152,000	Sengwer
Water Services	Water Services	Kabaraget WP	supply of pipes	144,000	Sengwer
Water Services	Water Services	Mogoiwo wp	supply of pipes	672,000	Sengwer
Water Services	Water Services	Rokocho Sub-location Koibakakibii borehole	Drilling, equipping and piping	2,850,000	Soy North
Water Services	Water Services	Korober water project	Renovation of Pipeline	950,000	Soy North
Water Services	Water Services	Kabugat-Kapshakwei water project	Piping	950,000	Soy North
Water Services	Water Services	Kebecheng borehole	Construction of water tank and piping	1,235,000	Soy North
Water Services	Water Services	Kapkiyai water project	Construction of 100m3 water tank & HPE pipes	1,900,000	Soy North
Water Services	Water Services	Kapshakwei Borehole	Acquiring new water pump	475,000	Soy North
Water Services	Water Services	Kapchelimo Borehole	Piping and Tank	475,000	Soy North
Water Services	Water Services	Kotito borehole drilling	Drilling, equipping and piping	2,850,000	Soy North
Water Services	Water Services	Koike water project	Intake Construction and piping to Cheptenoi and Kabei lines	950,000	Soy North
Water Services	Water Services	Waon WATER PROJECT	Piping	950,000	Soy South
Water Services	Water Services	Rokyo -cattle dip - Kapsang water project	Piping	950,000	Soy South
Water Services	Water Services	Kewapmwen tank	Piping	570,000	Soy South
Water Services	Water Services	Leibui water project	Piping	760,000	Soy South
Water Services	Water Services	Rokwek kapseretwo water project	construction of intake and piping	285,000	Soy South
Water Services	Water Services	Kaptogochi water project	construction of intake and piping	237,500	Soy South
Water Services	Water Services	Kapsamo water project	construction of intake and piping	285,000	Soy South
Water Services	Water Services	Muguso water project	drilling and equiping	1,425,000	Soy South
Water Services	Water Services	Sosiot water project	redisignating intake	1,235,000	Soy South
Water Services	Water Services	Katipchepses bore hole	drilling and installtion of solar pannel	1,900,000	Soy South
Water Services	Water Services	Kasar water project	construction of concrete tank and piping	1,425,000	Soy South
Water Services	Water Services	Chepsirei Tumbomei bore hole	Installation of solar pump pipeline constuction	480,000	Soy south
Water Services	Water Services	Kessup sublocation Kayoi lower Borehole	Seeding of Depth	285,000	Tambach
Water Services	Water Services	Kipka sublocation Kabore Borehole	Seeding of Depth	475,000	Tambach

Programme	Sub Programme	Project Name	Project Description	COST (KSHS.)	Ward
Water Services	Water Services	Tokom Water project	Water trough construction	228,000	Tambach
Water Services	Water Services	Ngeba Cheptile water project	Extension of piping	950,000	Tambach
Water Services	Water Services	Kapkubur water project	Drilling of Emkong borehole	665,000	Tambach
Water Services	Water Services	Kessup sublocation Kayoi lower Borehole	Seeding borehole depth	760,000	Tambach
Water Services	Water Services	Ngemba cheptile pipeline extension	Ngemba cheptile pipeline extension	950,000	Tambach
Water Services	Water Services	Kapkerembe-soywo PVC pipeline extension	Kapkerembe-soywo PVC pipeline extension	285,000	Tambach
Water Services	Water Services	Emmanon tank repair additional funds	Repair of Emmanon tank	427,500	Tambach
Water Services	Water Services	Kipka sublocation Borehole Completion	Kipka sublocation Borehole drilling and equipping	1,900,000	Tambach
Water Services	Water Services	Eneko water project piping	Eneko water project piping	190,000	Tambach
Water Services	Water Services	Ng'emba cheptile water piping	Ng'emba cheptile water piping (HDPE pipes)	480,000	Tambach
Water Services	Water Services	Kayoi Lower Borehole	Kayoi Lower Borehole	672,000	Tambach
		<b>Sub Total</b>		<b>173,659,987</b>	

## ROLLED OVER PROJECTS

Vote	Programme	Sub Programme	Project Name	COST (KSHS.)	Ward
3110502	Water Services	Water Services	Luguk water project	562,760	Arror
3110543	Water Services	Water Services	Kongut - Embat W/P	1,518,000	Arror
3110502	Water Services	Water Services	Ngeny Birir Tree Nursery	100,000	Chepkorio
3110502	Water Services	Water Services	Yatiane Water Project	949,500	Chepkorio
3110502	Water Services	Water Services	Senetwo-Mosorto-Chekeren	999,400	Chepkorio
3110541	Water Services	Water Services	Samich Water Project	1,449,500	Chepkorio
3110502	Water Services	Water Services	Kapcheptek Water Project	1,484,720	Chepkorio
3110502	Water Services	Water Services	Kessum WP	949,500	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kaption/kapngololo WP	948,135	Cherangany/ Chebororwa
3110502	Water Services	Water Services	Kessum-Kapchebit water project	1,782,260	Cherangany/Chebororwa
3110515	Water Services	Water Services	Kapchebau WP	474,440	Embobut/Embolot
3110502	Water Services	Water Services	Cheptarit Primary School	300,000	Emsoo
3110502	Water Services	Water Services	Mutwo mateny water project	1,330,000	Emsoo

Vote	Programme	Sub Programme	Project Name	COST (KSHS.)	Ward
3110503	Water Services	Water Services	Kaptum Shaban	2,950,000	Endo
3110502	Water Services	Water Services	Kapkarin BH	949,960	Endo
3110502	Water Services	Water Services	KD water project piping & Tank	1,137,800	Kabiemit
3110502	Water Services	Water Services	Kaptarit Water Troughs	130,800	Kamariny
3110502	Water Services	Water Services	Chesitek Tree Nursery	200,000	Kamariny
3110502	Water Services	Water Services	Kiptabus Pri Borehole W/P	665,000	Kamariny
3110502	Water Services	Water Services	Cheberen Borehole	665,000	Kamariny
3110502	Water Services	Water Services	Kipsoen south/Kamagut	948,829	Kamariny
3110502	Water Services	Water Services	Logogo Dam	950,000	Kamariny
3110502	Water Services	Water Services	Chepkitony Pry Borehole	1,317,015	Kamariny
3110502	Water Services	Water Services	Chelingwa Borehole W/P	3,227,337	Kamariny
3110502	Water Services	Water Services	Kimaisbai dam	350,000	Kapchemutwa
3110502	Water Services	Water Services	Kimaisbai dam	198,500	Kapchemutwa
3110502	Water Services	Water Services	Kapkona Dam	500,000	Kapchemutwa
3110502	Water Services	Water Services	Kapkatui sub location water projects	950,000	Kapchemutwa
3110502	Water Services	Water Services	Kobil primary school Borehole	1,423,800	Kapchemutwa
3110502	Water Services	Water Services	Cheptogot water project	1,044,800	Kapsowar
3110502	Water Services	Water Services	ward water works	2,375,000	Kaptarakwa
3110502	Water Services	Water Services	Kombatich Water Project	2,879,999	Metkei
3110502	Water Services	Water Services	Mwomwo -Jemunada Project	999,999	Moiben/Kuserwo
3110502	Water Services	Water Services	Embong'omo Water Project	1,200,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Chebulbai Water Project	1,900,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Chebulbai Water Project	1,998,810	Moiben/Kuserwo
3110502	Water Services	Water Services	Nerkwo-Kamok Water project	2,948,000	Moiben/Kuserwo
3110502	Water Services	Water Services	Sambirir Water Project	300,000	Sambirir
3110502	Water Services	Water Services	Chewenga WP	855,000	Sambirir
3110514	Water Services	Water Services	Kipsambach W/P	285,000	Sengwer
3110502	Water Services	Water Services	Rogor W/P	2,849,600	Sengwer
3110558	Water Services	Water Services	Kapsee water project	949,820	Soy North
3110557	Water Services	Water Services	Chemurgui water project	998,800	Soy North

<b>Vote</b>	<b>Programme</b>	<b>Sub Programme</b>	<b>Project Name</b>	<b>COST (KSHS.)</b>	<b>Ward</b>
3110556	Water Services	Water Services	Kipsoe water project	999,200	Soy North
3110502	Water Services	Water Services	Chepkuluny water project	2,849,850	Soy North
3110502	Water Services	Water Services	Kapshakwei Borehole	2,849,600	Soy North
3110502	Water Services	Water Services	Kowoi water project	122,683	Soy North
3110555	Water Services	Water Services	Lukitany water project	949,300	Soy South
3110554	Water Services	Water Services	kiptoror water project	998,400	Soy South
3110502	Water Services	Water Services	Kamining water project	198,900	Tambach
3110502	Water Services	Water Services	Emanon Water Project	399,600	Tambach
3110502	Water Services	Water Services	Emkong lower borehole	475,000	Tambach
3110502	Water Services	Water Services	Kapkerembe W/P	760,000	Tambach
3110503	Water Services	Water Services	Kabutii borehole	300,000	Tambach
3110504	Water Services	Water Services	ward water works	460,000	Tambach
3110502	Water Services	Water Services	Lower Rimoi	950,000	Tambach
3110502	Water Services	Water Services	Sangeto Dispensary	142,500	Tambach
3110502	Water Services	Water Services	Rimoi dispensary	142,500	Tambach
3110502	Water Services	Water Services	Sangeto Dispensary	142,500	Tambach
3110502	Water Services	Water Services	Rimoi dispensary	142,500	Tambach
				<b>63,879,617</b>	

## **SOCIAL SECTOR**

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### **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.

### **3.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES**

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#### **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 16 PWDS groups, Women groups and youth groups with income generating projects and equipped 341 youth with technical skills. More than 886 youth have been trained on technical skills and awaiting graduation under Wezesha Vijana Tujajiri programm. Additionally, in cohort 3, a total of 500 youth under the same programme have been enrolled to different Vocational Training Centers (VTCs) in the county. Various sports tournaments i.e. football and volleyball were held at all wards. In athletics, Iten International Marathon was held at County Level in November 2024 which attracted over 500 elite athletes. From the marathon, 80 athletes were awarded prize money of Ksh 7,480,000. 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 24 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 3 wards allocated funds for cultural festival.

The county however faced several challenges during implementation of programs and projects in financial year 2024/25. 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 2025/2026 – 2027/2028**

##### **Programme: P.1 General Administration and support services**

##### **Outcome: Efficiency in Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
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		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of levelled fields	5	10	15
	Sports academy	No. of academies	1	1	1
Sub Programme: SP 2.2: Sports Talent Development					

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2025/2026	2026/2027	2027/2028
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	40	60	70
	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		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	0	1,000	1,000
	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
	Social Life-skills Training held	No. of persons Trained on Life Skills	100	400	1,000
Sub Programme: SP 4.1: Social Protection					
Social Protection	PWDs database established	No. of PWDs database established	1	1	1
Sub Programme: SP 3.1: Wezesha					
Wezesha	Youth trained on technical skills	No. of trainings	10	15	20
	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		
			2025/2026	2026/2027	2027/2028
Sub Programme: SP 5.1: Culture Preservation					
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	30	52	30
	Cultural Centres Established	No. Cultural Centre established	2	3	5

**PART F: Summary of Expenditure by Programmes, FY 2025/26**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0112014360 SP12.1 Culture and Heritage Preservation	1,408,493	1,208,493	(200,000)
<b>0112004360 P12. Culture and Heritage Preservation</b>	<b>1,408,493</b>	<b>1,208,493</b>	<b>(200,000)</b>
0301014360 SP 1.1 General administration and support services	48,905,004	51,575,569	2,670,565
<b>0301004360 P 1. General administration and support services</b>	<b>48,905,004</b>	<b>51,575,569</b>	<b>2,670,565</b>
0302014360 SP 2.1 Sports Infrastructure Development	18,281,740	16,985,523	(1,296,217)
0302024360 SP 2.2 Sports Talent Development	25,061,551	31,900,679	6,839,128
<b>0302004360 P 2. Sports Development</b>	<b>43,343,291</b>	<b>48,886,202</b>	<b>5,542,911</b>
0303014360 SP 3.1 Social Empowerment	16,230,760	8,301,260	(7,929,500)
<b>0303004360 P 3. Social Empowerment</b>	<b>16,230,760</b>	<b>8,301,260</b>	<b>(7,929,500)</b>
0309014360 SP 9.1 Social Empowerment	785,435	8,570,000	7,784,565
0309024360 SP 9.2 Social Protection	144,000	144,000	-
0309034360 SP 9.3 Wezesha	16,012,300	12,964,800	(3,047,500)
<b>0309004360 P 9. Social Services</b>	<b>16,941,735</b>	<b>21,678,800</b>	<b>4,737,065</b>
0310014360 SP10.1 Culture Preservation	1,830,000	1,520,000	(310,000)
<b>0310004360 P 10. Culture Preservation</b>	<b>1,830,000</b>	<b>1,520,000</b>	<b>(310,000)</b>
<b>Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES</b>	<b>128,659,283</b>	<b>133,170,324</b>	<b>4,511,041</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>98,047,543</b>	<b>114,664,801</b>	<b>16,617,258</b>
Compensation to Employees	39,883,435	41,504,000	1,620,565
Use of Goods and Services	44,073,308	63,084,501	19,011,193
Current Transfers to Govt. Agencies	14,090,800	10,076,300	(4,014,500)
<b>Capital Expenditure</b>	<b>30,611,740</b>	<b>18,505,523</b>	<b>(12,106,217)</b>
Acquisition of Non-Financial Assets	18,631,153	18,505,523	(125,630)
Capital Grants to Govt. Agencies	10,500,000	0	(10,500,000)
Other Development	1,480,587	0	(1,480,587)
<b>Total Expenditure</b>	<b>128,659,283</b>	<b>133,170,324</b>	<b>4,511,041</b>

**PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4372001201 Sports Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	39,883,435	41,504,000	1,620,565
	2110101 Basic Salaries - Civil Service	39,883,435	41,504,000	1,620,565
	<b>2210100 Utilities Supplies and Services</b>	50,000	50,000	-
	2210101 Electricity	25,000	25,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210102 Water and sewerage charges	25,000	25,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>33,810,711</b>	<b>52,059,339</b>	<b>18,248,628</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	316,400	516,400	200,000
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210309 Field Allowance	32,594,311	50,642,939	18,048,628
	<b>2210700 Training Expenses</b>	<b>395,000</b>	<b>592,000</b>	<b>197,000</b>
	2210715 Kenya School of Government	395,000	592,000	197,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>133,569</b>	<b>133,569</b>	<b>-</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,569	133,569	-
	<b>2210900 Insurance Costs</b>	<b>630,000</b>	<b>630,000</b>	<b>-</b>
	2210904 Motor Vehicle Insurance	30,000	30,000	-
	2210910 Medical Insurance	600,000	600,000	-
	<b>2211000 Specialised Materials and Supplies</b>	<b>8,095,428</b>	<b>7,810,993</b>	<b>(284,435)</b>
	2211016 Purchase of Uniforms and Clothing - Staff	2,555,000	-	(2,555,000)
	2211031 Specialised Materials - Other	5,540,428	7,810,993	2,270,565
	<b>2211100 Office and General Supplies and Services</b>	<b>85,000</b>	<b>685,000</b>	<b>600,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	85,000	685,000	600,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>420,000</b>	<b>670,000</b>	<b>250,000</b>
	2211201 Refined Fuels and Lubricants for Transport	420,000	670,000	250,000
	<b>2211300 Other Operating Expenses</b>	<b>33,600</b>	<b>33,600</b>	<b>-</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	33,600	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>420,000</b>	<b>420,000</b>	<b>-</b>
	2220101 Maintenance Expenses - Motor Vehicles	420,000	420,000	-
	2640100 Scholarships and other Educational Benefits	13,946,800	9,932,300	(4,014,500)
	2649999 Scholarships and Other Educ. -	13,946,800	9,932,300	(4,014,500)
	2640400 Other Current Transfers, Grants and Subsidies	144,000	144,000	-
	2640402 Donations	144,000	144,000	-
	<b>GROSS EXPENDITURE</b>	<b>98,047,543</b>	<b>114,664,801</b>	<b>16,617,258</b>
	<b>NET EXPENDITURE</b>	<b>98,047,543</b>	<b>114,664,801</b>	<b>16,617,258</b>
<b>4372001200 Sports</b>	<b>NET EXPENDITURE</b>	<b>98,047,543</b>	<b>114,664,801</b>	<b>16,617,258</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES</b>	<b>98,047,543</b>	<b>114,664,801</b>	<b>16,617,258</b>

#### DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/26

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4372000101 Culture &amp; Social Services Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>500,000</b>	<b>-</b>	<b>(500,000)</b>
	2210310 Field Operational Allowance	500,000	-	(500,000)

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>3110500 Construction and Civil Works</b>	1,330,000	1,520,000	190,000
	3110504 Other Infrastructure and Civil Works	1,330,000	1,520,000	190,000
	<b>GROSS EXPENDITURE</b>	1,830,000	1,520,000	(310,000)
	<b>NET EXPENDITURE</b>	1,830,000	1,520,000	(310,000)
<b>4372000100 Culture &amp; Social Services</b>	<b>NET EXPENDITURE</b>	1,830,000	1,520,000	(310,000)
<b>4372001601 Sports and Youth Affairs</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	980,587	-	(980,587)
	2210310 Field Operational Allowance	980,587	-	(980,587)
	<b>3110500 Construction and Civil Works</b>	17,301,153	16,985,523	(315,630)
	3110504 Other Infrastructure and Civil Works	17,301,153	16,985,523	(315,630)
	<b>GROSS EXPENDITURE</b>	18,281,740	16,985,523	(1,296,217)
	<b>NET EXPENDITURE</b>	18,281,740	16,985,523	(1,296,217)
<b>4372001600 Sports and Youth Affairs</b>	<b>NET EXPENDITURE</b>	18,281,740	16,985,523	(1,296,217)
<b>4372001701 Gender &amp; Social Development</b>	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	10,500,000	-	(10,500,000)
	2640399 Subsidies to Small Busn. - Oth	10,500,000	-	(10,500,000)
	<b>GROSS EXPENDITURE</b>	10,500,000	-	(10,500,000)
	<b>NET EXPENDITURE</b>	10,500,000	-	(10,500,000)
<b>4372001700 Gender &amp; Social Development</b>	<b>NET EXPENDITURE</b>	10,500,000	-	(10,500,000)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000</b>			
	<b>MINISTRY OF YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES</b>	<b>30,611,740</b>	<b>18,505,523</b>	<b>-12,106,217</b>

**FY 2025/26 ANNUAL DEVELOPMENT (ADP) PROJECTS**

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Sport infrastructure Development	Sport infrastructure Development	Chepundaria field	Grading of field	960,000	Endo
Sports Development	Sports Infrastructure Development	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	2,450,000	Embobut/Embolot
Sports Development	Sports Infrastructure Development	Upgrading of kamogo field to standard level	Upgrading of kamogo field to standard level	550,000	Embobut/Embolot
Sports Development	Sports Infrastructure Development	Kipkulot Sports Academy	Construction of sports academy	720,000	Emsoo
Sports Development	Sports Infrastructure Development	Salaba Primary field levelling	Salaba Primary field levelling	1,080,000	Emsoo
Sports Development	Sports Infrastructure Development	Kiptingo Primary School - completion of grading and marking of track and field	Kiptingo Primary School - completion of grading and marking of track and field	708,000	Kamariny
Sports Development	Sports Infrastructure Development	Chemworor Field Grading	Chemworor Field Grading	500,000	Sambirir
Sports Development	Sports Infrastructure Development	Tuturung primary school field gabioning	Installation of goal posts and field patching	500,000	Sambirir
Sports Development	Sports Infrastructure Development	St Michael primary school field filling of gullies	St Michael primary school field filling of gullies	500,000	Embobut/Embolot
Sports Development	Sports Infrastructure Development	Kipkulot Sports Academy	Construction of sports academy	1,900,000	Emsoo
Sports Development	Sports Infrastructure Development	Kipsabu ECD field	Kipsabu ECD field	1,588,000	Tambach
Sports Development	Sports Infrastructure Development	Kombatich field Goal post and designing of field	Kombatich field Goal post and designing of field	285,000	Metkei
Sports Development	Sports Infrastructure Development	Kapcherop ECD pavilion	Kapcherop ECD pavilion	950,000	Sengwer
Sports Development	Sports Infrastructure Development	Setano ECD field	Grading, Levelling and installation of goal posts.	760,000	Soy South
Sports Development	Sports Infrastructure Development	Kibendo Primary school	Grading and Gravelling	665,000	Emsoo
Sports Development	Sports Infrastructure Development	Iawich ECD Field	Levelling and Grading	950,000	Kapsowar
Sports Development	Sports Infrastructure Development	KibugaField grading	Grading and levelling	950,000	Sengwer
Sports Development	Sports Infrastructure Development	Cheles ECD Field	Levelling and Grading	950,000	Kapsowar

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Culture Preservation	Culture Preservation	Renovation of Cheptarit Cultural Centre	Renovations	380,000	Emsoo
Culture Preservation	Culture Preservation	Cheptarit Cultural Centre	Construction of cottages at Cheptarit cultural centre	950,000	Emsoo
Culture Preservation	Culture Preservation	Kombanin cultural centre Construction	Kombanin cultural centre Construction	190,000	Tambach
Culture Preservation	Culture Preservation	kapsowar cultural festival day	kapsowar cultural festival day	408,493	Kapsowar
Culture Preservation	Culture Preservation	Ward cultural day	Ward cultural day	500,000	Soy South
Culture Preservation	Culture Preservation	Ward Cultural day	Organise for Cultural Event	300,000	Tambach
Social Empowerment	Social Empowerment	Youth, women and PWDs empowerment	Youth, women and PWDs empowerment	1,258,000	Arror
Social Empowerment	Social Empowerment	Youth, Women and PWDs Mentorship forums program	Youth, Women and PWDs Mentorship forums program	250,000	Emsoo
Social Empowerment	Social Empowerment	PWD Support	Purchase of equipment	250,000	Tambach
Social Empowerment	Social Empowerment	Youth, women and PWDs mentorship forums program	Youth, women and PWDs mentorship forums program	250,000	Endo
Social Empowerment	Social Empowerment	boy child		300,000	Kaptarakwa
Social Empowerment	Social Empowerment	Youth, Women, and PWDs mentorship forums program	Youth, Women, and PWDs mentorship forums program	250,000	Moiben/Kuserwo
Social Empowerment	Social Empowerment	Assessment and Registration of PWDs	Assessment and Registration of PWDs	250,000	Soy South
Social Empowerment	Social Empowerment	Youth, women, and PWDs mentorship program	Kapkon'ga Youth, Women and PWD empowerment	900,000	Kapchemutwa
Social Empowerment	Social Empowerment	Youth, Women and PWDs mentorship forums	Youth, Women and PWDs income generating activities	800,000	Kabiemit
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Mulembe Self Help group	300,000	Sengwer
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Kipsoyo Hustlers CBO	300,000	Sengwer
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Sabon Self Help Group	300,000	Sengwer
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Kapcherop Main Market Women group	300,000	Sengwer

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Kapsirya women Self Help Group	300,000	Sengwer
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Leketyo Women Self Help Group	300,000	Sengwer
Social Empowerment	Social Empowerment	Youth, women, and PWDs empowerment	Empowerment of Sach four youth group	300,000	Sengwer
Social Empowerment	Social Empowerment	PWD Support	PWD Support	500,000	Lelan
Social Empowerment	Social Empowerment	Kameston model IGA group	Kameston group empowerment	300,000	Chepkorio
Social Empowerment	Social Empowerment	IGAs	IGAs	1,000,000	Endo
Social Empowerment	Social Empowerment	IGA-Women	IGA-Women	150,000	Tambach
Sports Development	Sports Talent Development	Ward Sports tournament	Ward Sports tournament	1,000,000	Arror
Sports Development	Sports Talent Development	Ward tournament	Ward Sports Tournament	500,000	Tambach
Sports Development	Sports Talent Development	Ward sports tournament	Ward sports tournament operational cost	1,000,000	Chepkorio
Sports Development	Sports Talent Development	Kipsaina FC	Facilitation of Kipsaina Youth FC	1,000,000	Chepkorio
Sports Development	Sports Talent Development	Cherota football club	Facilitation of Cherota FC	600,000	Chepkorio
Sports Development	Sports Talent Development	Flax sub location tournament	Flax sub location tournament	200,000	Chepkorio
Sports Development	Sports Talent Development	Kapngetik FC	Facilitation of Kapngetik FC	100,000	Chepkorio
Sports Development	Sports Talent Development	Ward Sports tournament	Ward Sports tournament	500,000	Cherangany/Cheb ororwa
Sports Development	Sports Talent Development	Ward Sports tournament	Ward Sports tournament	800,000	Endo
Sports Development	Sports Talent Development	Ward sport Tournament	football competitions	600,000	Kabiemit
Sports Development	Sports Talent Development	Ward sports	ward tournaments	1,000,000	Embobut/Embolot
Sports Development	Sports Talent Development	Kipsoen F.C	Sports tournerment	200,000	Kamariny

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Sports Development	Sports Talent Development	Ward sports tournament	Ward sports tournament operational cost	1,000,000	Kapchemutwa
Sports Development	Sports Talent Development	Youth teams empowerment	Kapkonga youth teams empowerment	300,000	Kapchemutwa
Sports Development	Sports Talent Development	Ward Sport Tournament	Ward Sport Tournament	1,000,000	Kapsowar
Sports Development	Sports Talent Development	Ward tornament	Ward tornament	2,000,000	Kaptarakwa
Sports Development	Sports Talent Development	Ward Tournaments	Support ward Talent development	400,000	Kapyego
Sports Development	Sports Talent Development	Ward Tournaments	Support ward Talent development	500,000	Lelan
Sports Development	Sports Talent Development	Football tournament	Football tournament	800,000	Metkei
Sports Development	Sports Talent Development	Ward Sports tournament	Ward Sports tournament operational cost	1,000,000	Moiben/Kuserwo
Sports Development	Sports Talent Development	Sport Tournaments	Sport Tournaments	1,500,000	Sambirir
Sports Development	Sports Talent Development	Ward football tournament	Ward football tournament	1,000,000	Sengwer
Sports Development	Sports Talent Development	Tournament	Ward tournament	850,000	Soy North
Sports Development	Sports Talent Development	ward tournament	ward tournament	1,500,000	Soy South
Sports Development	Sports Talent Development	Ward volleyball tournament	Ward volleyball tournament	150,000	Sengwer
Sports Development	Sports Talent Development	Lelboinet FC	Purchase of equipment	100,000	Chepkorio
Sports Development	Sports Talent Development	Kamwago FC	Purchase of equipment	100,000	Chepkorio
Sports Development	Sports Talent Development	Kapteren footbal team	Purchase of uniforms, balls and nets	100,000	Kamariny
Sports Development	Sports Talent Development	Athletics-Kondabilet camp	Athletics-Kondabilet camp	500,000	Cherangany/Cheb ororwa
Sports Development	Sports Talent Development	Athletics events	events support	900,000	Embobut/Embolot
Sports Development	Sports Talent Development	Athlectic events support	Athlectic events support	584,311	Emsoo

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Sports Development	Sports Talent Development	Athletics for katalel	Katalel race	100,000	Kamariny
Sports Development	Sports Talent Development	Athletics events suport	Support track, field and cross county event activities at the ward level	500,000	Kapchemutwa
Sports Development	Sports Talent Development	Athletics events support	Aletics	1,000,000	Kaptarakwa
Sports Development	Sports Talent Development	Ward athletics championship	Ward athletics championship	500,000	Sengwer
Sports Development	Sports Talent Development	Athletics events support	Athletics events support	500,000	Tambach
Sports Development	Sports Talent Development	Athletics events support	Aletics	500,000	Lelan
Sports Development	Sports Talent Development	Athletics events	events support	400,000	Kabiemit
Social Protection	Wezesha	Wezesha Program –2jiajiri Youth skill development	Wezesha Program –2jiajiri Youth skill development	750,000	Arror
Social Protection	Wezesha	Wezesha program-2jiajiri youth skill development	Counterpart funding for KCB foundation 2jiajiri youth skill development program	750,000	Chepkorio
Social Protection	Wezesha	Wezesha	Youth skill development	1,000,000	Cherangany/Cheb ororwa
Social Protection	Wezesha	Wezesha program	Wezesha program	750,000	Emsoo
Social Protection	Wezesha	Wezesha program	2jiajiri Youth skill development	1,000,000	Kapsowar
Social Protection	Wezesha	Tujiajiri youth development	Talent development	550,000	Kaptarakwa
Social Protection	Wezesha	Wezesha program	Tujiajiri youth skill development	1,500,000	Metkei
Social Protection	Wezesha	2jiajiri	Youth skills	750,000	Soy North
Social Empowerment	Social Empowerment	Donations	Donations	62,500	Kaptarakwa
Social Protection	Wezesha	Income Generation Activities	Income Generation Activities	505,000	Kapchemutwa
Social Protection	Wezesha	Income Generation Activities	Income Generation Activities	229,000	Endo
Social Empowerment	Social Empowerment	Donations	Donations	48,000	Chepkorio
Social Empowerment	Social Empowerment	Donations	Donations	96,000	Kapchemutwa
Sports Development	Sports Infrustructure Development	Field leveling	Salaba field grading and leveling	400,000	Emsoo

Programme	Sub-programmes	Project Name	Project Description	COST (ksh)	Ward
Social Empowerment	Social Empowerment	Youth empowerment	Emsoo ward music fund	200,000	Emsoo
Sports Development	Sports Talent Development	Sports Tournament	Ward sports tournament	500,000	Kamariny
Culture Preservation	Culture Preservation	Cultural Sports	Cultural sports activities	500,000	Kapsowar
Sports Development	Sports Talent Development	Sports tournament	Sports tournament	300,000	Kapsowar
Sports Development	Sports Infrastructure Development	Dosing grading and levelling of Kamelei ECDE field	Dosing grading and levelling of Kamelei ECDE field	1,000,000	Kapyego
Social Empowerment	Social Empowerment	Training of youths on drug and substance abuse	Training of youths on drug and substance abuse	1,600,000	Sengwer
Social Empowerment	Social Empowerment	Training	Training of youth on life skills	1,600,000	Sengwer
Social Empowerment	Social Empowerment	Youth motivation	Motivation of youth	1,600,000	Sengwer
Social Empowerment	Social Empowerment	IGAS: social empowerment	IGAS: koloswet women group, koimur and the women of change, Salawa and tumeiyo sub-locations	600,000	Soy south
Social Empowerment	Social Empowerment	Recording Music and regalia for three cultural teams	Kiptabach traditional dancers, sessia traditional dancers	600,000	Soy south
Sports Development	Sports Infrastructure Development	Installation of goal posts	Installation of modern goal posts field rehabilitation of existing ones	500,000	Soy south
Sports Development	Sports Talent Development	Youth Sports	Youth Sports tournament	500,000	Tambach

## **3.2 4366 EDUCATION AND TECHNICAL TRAINING**

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### **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 2023/24 the department endeavoured to facilitate pre-primary education to ensure equitable access to quality education. The number of ECDE centres rose from 506 to 528. This is attributed to various factors ranging need and the desire to locate pre-primary institutions at the standard prescribed distance of 2.5 km apart. There was rise in overall enrolment from 32,403 to 36,230. This improvement in enrolment can be partly attributed to county government investment in infrastructure through construction of classrooms, replacement of teachers exiting service, prompt renewal of contracts, integration of digital literacy; digital personalised learning (DPL) and provision of capitation which include school feeding program.

However, the county's pre-primary NER was 75.8 percent in 2024 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 2024/25) there were best practices to be replicated, lessons learned and challenges to resolve. Some of the lessons learned include community involvement, stakeholders' awareness and sensitization, digital literacy and localization of curriculum among others. Despite the lessons learned, some challenges ranging from monitoring systems lag, teacher motivation through confirmation of appointment to permanent and pensionable terms other than casual contract, high teacher pupil ratio and low inclusive learning strategies are greater impediments to access.

#### **Vocational Education and Training**

During the period under review FY 2023/2024, the department committed to implement vocational training programme with the objective of improving access, quality and relevance. On infrastructure upgrade strategy, two twin workshops were constructed in FY 2023/2024 while on targeted access 239 trainees were provided with capitation funds in four VTCs. Enrolment across 16 VTCs in the county rose from 2,005 trainees in 2023 to 2,231 (male 1,345; female 886) in 2024 representing 11% increase in enrolment rate. During the same period, VTC completion rate also increased from 81% (813 trainees) to 91% in 2024 (1,015 trainees).

In spite of these gains, vocational training sub sector faced a number of challenges which included inadequate financing of key training inputs, under-staffing, inadequate infrastructure, low community awareness among others.

To address these challenges and emerging issues and further taking into account the aspirations of CIDP III (2022/2027), the department will prioritize six key strategies. These include: community sensitization on VTC training, industry engagement/participation in VTC training programs, quality assurance, instructors’ capacity building, infrastructure upgrade and targeted access in VTCs.

**PART D: Programme Objectives**

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

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

**Programme: P.1 General Administration & Support Services**

**Outcome: Improved Efficiency in Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Targets		
			2025/2026	2026/2027	2027/2028
<b>SP 1.1: General Administration &amp; Support Services</b>					
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		
			2025/2026	2026/2027	2027/2028
<b>SP 2.1: Pre-primary Infrastructure development</b>					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired/equipped	76	84	89

		No. of climate proof designs developed	31	35	38
		No. of Toilets constructed	9	10	12
		No. of centres Fenced	7	8	10
<b>SP 2.2: Pre-primary quality control and support</b>					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	27,025	28,547	29,875
	ECD centres equipped with play equipment	No of ECD centres equipped	6	10	15
	ECD learners provided with digital equipment	No of beneficiaries' learners	15,273	16,547	17,875

**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		
			2025/2026	2026/2027	2027/2028
<b>SP 3.1: VTC Infrastructure development</b>					
Education & Technical Training	Disability friendly Workshops/Dormitories constructed	No of disability friendly workshops constructed	4	5	7
		No of Dormitories constructed	5	7	7
		No. of climate proof designs developed	9	12	14
	Workshops equipped	No of workshops equipped	2	8	8
<b>SP 3.2 VTC quality control and support</b>					
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	410	480	700
	Students provided with bursary	No. of bursary beneficiaries	10,390	10,986	11,450

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	394,800,121	408,355,900	13,555,779
<b>0101004360 P1. General administration and support services</b>	<b>394,800,121</b>	<b>408,355,900</b>	<b>13,555,779</b>
0311014360 SP11.1 Pre-primary Infrastructure Development	147,214,190	127,519,337	(19,694,853)
0311024360 SP11.2 Pre-primary Quality Control and Support	52,811,491	54,779,277	1,967,786
<b>0311004360 P11. Pre-Primary Education</b>	<b>200,025,681</b>	<b>182,298,614</b>	<b>(17,727,067)</b>
0312014360 SP12.1 VTC Infrastructure Development	55,505,074	42,538,880	(12,966,194)
0312024360 SP12.2 VTC Quality Control and Support	83,500,001	97,300,087	13,800,086

<b>0312004360 P12. Vocational Education and Training</b>	<b>139,005,075</b>	<b>139,838,967</b>	<b>833,892</b>
<b>Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>733,830,877</b>	<b>730,493,481</b>	<b>-3,337,396</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>452,101,451</b>	<b>557,521,742</b>	<b>105,420,291</b>
Compensation to Employees	387,675,019	390,528,194	2,853,175
Use of Goods and Services	6,437,102	18,150,806	11,713,704
Current Transfers to Govt. Agencies	41,223,110	134,074,417	92,851,307
Other Recurrent	16,766,220	14,768,325	(1,997,895)
<b>Capital Expenditure</b>	<b>281,729,426</b>	<b>172,971,739</b>	<b>(108,757,687)</b>
Acquisition of Non-Financial Assets	207,729,426	172,971,739	(34,757,687)
Capital Grants to Govt. Agencies	74,000,000	0	(74,000,000)
<b>Total Expenditure</b>	<b>733,830,877</b>	<b>730,493,481</b>	<b>(3,337,396)</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4366000101 Education Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	41,441,923	38,295,098	(3,146,825)
	<b>2110200 Basic Wages - Temporary Employees</b>	303,418,200	309,418,200	6,000,000
	2110201 Contractual Employees	303,418,200	309,418,200	6,000,000
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	25,118,504	25,118,504	-
	2110301 House Allowance	9,640,104	9,640,104	-
	2110307 Hardship Allowance	9,668,400	9,668,400	-
	2110314 Transport Allowance	5,052,000	5,052,000	-
	2110320 Leave Allowance	758,000	758,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	10,264,392	10,264,392	-
	2120101 Employer Contributions to National Social Security Fund	1,140,192	1,140,192	-
	2120103 Employer Contribution to Staff Pensions Scheme	9,124,200	9,124,200	-
	<b>2210200 Communication, Supplies and Services</b>	155,000	155,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210203 Courier and Postal Services	5,000	5,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	2,892,102	13,755,806	10,863,704
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,500	12,500
	2210303 Daily Subsistence Allowance	992,102	3,692,102	2,700,000
	2210309 Field Allowance	-	2,310,105	2,310,105
	2210310 Field Operational Allowance	1,500,000	7,341,099	5,841,099
	<b>2210700 Training Expenses</b>	450,000	650,000	200,000
	2210715 Kenya School of Government	450,000	450,000	-
	2210799 Training Expenses - Other (Bud	-	200,000	200,000
	<b>2210800 Hospitality Supplies and Services</b>	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	<b>2210900 Insurance Costs</b>	860,000	860,000	-
	2210901 Group Personal Insurance	660,000	660,000	-
	2210904 Motor Vehicle Insurance	200,000	200,000	-
	<b>2211100 Office and General Supplies and Services</b>	580,000	580,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	400,000	-
	2211102 Supplies and Accessories for Computers and Printers	150,000	150,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	800,000	1,750,000	950,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	1,750,000	950,000
	<b>2220200 Routine Maintenance - Other Assets</b>	300,000	-	(300,000)
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	-	(300,000)
	<b>2640100 Scholarships and other Educational Benefits</b>	-	5,800,000	5,800,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	-	2,300,000	2,300,000
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	-	3,500,000	3,500,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	8,000,000	6,988,900	(1,011,100)
	3110701 Purchase of Motor Vehicles	8,000,000	6,988,900	(1,011,100)
	<b>GROSS EXPENDITURE</b>	394,800,121	414,155,900	19,355,779
	<b>NET EXPENDITURE</b>	394,800,121	414,155,900	19,355,779
<b>4366000102 Pre Primary Education</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	7,312,000	7,312,000	-
	<b>2640100 Scholarships and other Educational Benefits</b>	31,723,109	35,274,330	3,551,221
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	31,723,109	35,274,330	3,551,221
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	2,600,000	4,141,305	1,541,305

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110901 Purchase of Household and Institutional Furniture and Fittings	2,600,000	4,141,305	1,541,305
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	6,166,220	3,638,120	(2,528,100)
	3111109 Purchase of Educational Aids and Related Equipment	6,166,220	3,638,120	(2,528,100)
	<b>GROSS EXPENDITURE</b>	47,801,329	50,365,755	2,564,426
	<b>NET EXPENDITURE</b>	47,801,329	50,365,755	2,564,426
<b>4366000103 Technical and Vocational Training</b>	<b>2640100 Scholarships and other Educational Benefits</b>	9,500,001	93,000,087	83,500,086
	2640102 Scholarships and other Educational Benefits - Tertiary Education	9,500,001	93,000,087	83,500,086
	<b>GROSS EXPENDITURE</b>	9,500,001	93,000,087	83,500,086
	<b>NET EXPENDITURE</b>	9,500,001	93,000,087	83,500,086
<b>4366000100 Education</b>	<b>NET EXPENDITURE</b>	452,101,451	557,521,742	105,420,291
	<b>TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>452,101,451</b>	<b>557,521,742</b>	<b>105,420,291</b>

#### DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4366000102 Pre Primary Education</b>	<b>3110200 Construction of Building</b>	134,431,712	119,982,859	(14,448,853)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	134,431,712	119,982,859	(14,448,853)
	<b>3110300 Refurbishment of Buildings</b>	11,446,640	6,850,000	(4,596,640)
	3110302 Refurbishment of Non-Residential Buildings	11,446,640	6,850,000	(4,596,640)
	<b>3110500 Construction and Civil Works</b>	4,600,000	3,600,000	(1,000,000)
	3110504 Other Infrastructure and Civil Works	4,600,000	3,600,000	(1,000,000)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,746,000	-	(1,746,000)
	3111109 Purchase of Educational Aids and Related Equipment	1,746,000	-	(1,746,000)
	<b>GROSS EXPENDITURE</b>	152,224,352	130,432,859	(21,791,493)
	<b>NET EXPENDITURE</b>	152,224,352	130,432,859	(21,791,493)
<b>4366000103 Technical and Vocational Training</b>	<b>2640100 Scholarships and other Educational Benefits</b>	74,000,000	-	(74,000,000)

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640102 Scholarships and other Educational Benefits - Tertiary Education	74,000,000	-	(74,000,000)
	<b>3110200 Construction of Building</b>	55,505,074	39,692,240	(15,812,834)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	55,505,074	39,692,240	(15,812,834)
	<b>3110300 Refurbishment of Buildings</b>	-	846,640	846,640
	3110302 Refurbishment of Non-Residential Buildings	-	846,640	846,640
	<b>3110500 Construction and Civil Works</b>	-	1,000,000	1,000,000
	3110504 Other Infrastructure and Civil Works	-	1,000,000	1,000,000
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	1,000,000	1,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	-	1,000,000	1,000,000
	<b>GROSS EXPENDITURE</b>	129,505,074	42,538,880	(86,966,194)
	<b>NET EXPENDITURE</b>	129,505,074	42,538,880	(86,966,194)
<b>4366000100 Education</b>	<b>NET EXPENDITURE</b>	281,729,426	172,971,739	(108,757,687)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	281,729,426	172,971,739	-108,757,687

## 2025/2026 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Code	Sub Programme	Project Name	Project Description	1st Supp FY2025/26	Ward
3110202	Pre-primary Infrastructure development	Construction of toilet and ward tank Kipkener primary	Construction of toilet and ward tank Kipkener primary	504,922	Error
3110202	Pre-primary Infrastructure development	Kilos ECDE	Renovation	480,000	Error
3110202	VTC Infrastructure development	Koitolial VTC	Construction of dormitory	3,840,000	Error
3110202	Pre-primary Infrastructure development	Kapalwat ECD	Construction of Kapalwat twin ECD classroom	2,880,000	Chepkorio
3110202	Pre-primary Infrastructure development	Masorto ECD	Construction of Masorto twin ECD classroom	2,880,000	Chepkorio
3110202	Pre-primary Infrastructure development	Flax ECDE	Renovation of Flax ECDE	480,000	Chepkorio
3110202	Pre-primary Infrastructure development	Tachasis ECD	Tachasis ECD repair and Toilet construction	480,000	Chepkorio
3110302	Pre-primary Infrastructure development	Kapcheptek ECD	Renovation of classrooms at Kapcheptek ECDE	288,000	Chepkorio
3110504	Pre-primary Infrastructure development	Koptega ECD	Purchase and supply of 10,000litres water tank	100,000	Chepkorio
3110504	Pre-primary Infrastructure development	Kulwane ECD	Water tank fencing electricity installation	100,000	Chepkorio
3110504	Pre-primary Infrastructure development	Chepkorio ECD	Water electricity installation, water tank and fencing	100,000	Chepkorio
3110202	Pre-primary Infrastructure development	Kapchepkoisir Twin ECD classroom	Kapchepkoisir Twin ECD classroom	177,019	Cherangany Chebororwa
3110202	Pre-primary Infrastructure development	Kapkoros-Kemeloi ECD Construction of ECD	Kapkoros-Kemeloi ECD Construction of ECD	2,880,000	Cherangany/Cheb ororwa
3110202	Pre-primary Infrastructure development	Kapnuria ECD Construction of ECD	Kapnuria ECD Construction of ECD	2,880,000	Cherangany/Cheb ororwa
3110202	Pre-primary Infrastructure development	Construction and equipping of Kaploet ECDE	Constructioand equipping of Kaploet ECDE	2,880,000	Cherangany/Cheb ororwa
3110202	Pre-primary Infrastructure development	Kipkochirio ECD Construction of ECD	Kipkochirio ECD Construction of ECD	2,880,000	Cherangany/Cheb ororwa
3110202	VTC Infrastructure development	Kapchebit VTC Dormitory Construction	Construction of Dormitory	2,632,904	Cherangany/Cheb ororwa
3110202	Pre-primary Infrastructure development	Cheptany ECD completion (Stone pitching)	Completion of Cheptany ECD	499,210	Embobut/ Embolot
3110202	Pre-primary Infrastructure development	Cheptany twin ECDE	Construction of twin ECD	1,917,412	Embobut/ Embolot
3110202	Pre-primary Infrastructure development	Moror ECDE	Construction of New ecde class room	2,776,320	Embobut/Embolot
3110202	Pre-primary Infrastructure development	Mungwa ECDE twin toilet	construction of four door toilet	480,000	Embobut/Embolot
3110202	Pre-primary Infrastructure development	Lemeywo ECDE	Construction of ECDE Class,fencing and Toilet	3,360,000	Embobut/Embolot
3110202	Pre-primary Infrastructure development	Cheptany ECDE	Construction of Cheptany ECDE Toilet	720,000	Embobut/Embolot
3110202	Pre-primary Infrastructure development	Chemisto ECDE	Construction of Chemisto ECDE Toilet	480,000	Embobut/Embolot
3110302	Pre-primary Infrastructure development	Maron ECDE	Renovation of Maron ECDE	480,000	Embobut/Embolot
3110302	Pre-primary Infrastructure development	Chawis Primary	Renovation of ECDE Centre	480,000	Embobut/Embolot
3110504	Pre-primary Infrastructure development	St.MICHAEL Primary	Fencing of ECDE Centre	480,000	Embobut/Embolot
3110302		Maron VTC	Completion of Maron VTC Kitchen	812,774	Embobut/Embolot

Code	Sub Programme	Project Name	Project Description	1st Supp FY2025/26	Ward
3110202	Pre-primary Infrastructure development	Kokwao primary school	Construction of a twin ECDE class room and Equipping	2,880,000	Emsoo
3110202	Pre-primary Infrastructure development	Melaa ECDE	Construction of a new ECDE Class Room	1,920,000	Emsoo
3110202	Pre-primary Infrastructure development	Kapkei Polytechnic	Construction	960,000	Emsoo
3110202	Pre-primary Infrastructure development	Kermuk ECD	Construction of ECD twin classroom	246,000	Emsoo
3110202	Pre-primary Infrastructure development	Kaptum Primary Ecd	Kaptum Primary Ecd	2,899,000	Emsoo
3110504	Pre-primary Infrastructure development	Ng'ang'asa ECD Gate and Fence	Construction of gate and fence	300,000	Emsoo
3110202	VTC Infrastructure development	Kapkei VTC Administration Block and workshop	Construction of adminstraation block and workshop	3,999,920	Emsoo
3110202	Pre-primary Infrastructure development	Kasawar ECDE	Construction and Equipping of Kasawr ECDE	2,836,661	Endo
3110202	Pre-primary Infrastructure development	Construction of Kapchemwony ECDE	Construction of ECDE	2,976,000	Endo
3110202	Pre-primary Infrastructure development	Karena ECDE	Construction of ECDE	2,976,000	Endo
3110202	Pre-primary Infrastructure development	Kapkain ECDE	Construction of ECDE	2,976,000	Endo
3110504	Pre-primary Infrastructure development	Barberi ECDE	Fencing of Barberi ECDE	960,000	Endo
3110504	VTC Infrastructure development	Chesongoch VTC	Construction of Septic tank	960,000	Endo
3111099	VTC Infrastructure development	Chesongoch VTC	Equipping administration block	960,000	Endo
3110202	Pre-primary Infrastructure development	Kisaram ECD Construction, equipping and fencing	construction of twin ECDE classroom, 3 doored pit latrine, chainlink fence and gate	300,050	Endo
3110202	VTC Infrastructure development	chesongoch VTC Gate and toilets	Construction of Gate, and Toilets	1,495,000	Endo
3110202	Pre-primary Infrastructure development	Kipkoroisi ECDE	Construction of new ecde class room	2,880,000	Kabiemit
3110202	Pre-primary Infrastructure development	Chemosong ECDE	Construction of new ecde class room	2,880,000	Kabiemit
3110202	Pre-primary Infrastructure development	Kewapsui ECDE	Construction of new ECDE class room	2,880,000	Kabiemit
3110202	VTC Infrastructure development	Tambul vocational training	Construction of twin workshop and equipping	3,360,000	Kabiemit
3110202	VTC Infrastructure development	Tambul VTC	Construction of Toilet	480,000	Kabiemit
3110202	Pre-primary Infrastructure development	Chepketeret twin ECD Classroom	Construction of twin ECD	564,730	Kabiemit
3110202	Pre-primary Infrastructure development	Kapkut ECD, Chepkosom ECD, Tinone ECD ECD floor repairs	Repair of floors for ECDEs	499,960	Kabiemit
3110202	Pre-primary Infrastructure development	kapteren, Simotwo and Kipchawat ECD Centres	Construction of kitchens for 3 ECDs \kapteren, Simotwo and Kipchawat	288,000	Kamariny
3110202	Pre-primary Infrastructure development	Sergoit Primary ECD	Construction of 1 classroom	1,152,000	Kamariny
3110202	Pre-primary Infrastructure development	Completion of Kapkoi ECD	Completion of of Kapkoi ECD	384,000	Kamariny
3110202	Pre-primary Infrastructure development	Completion of Kutwopmoso ECD	Tiling	192,000	Kamariny
3110202	Pre-primary Infrastructure development	Sergoit ECD toilet	Toilet construction	288,000	Kamariny
3110302	Pre-primary Infrastructure development	Kiptingo ECD	Renovation of Kiptingo ECD classes	240,000	Kamariny
3110302	Pre-primary Infrastructure development	Kibargoiyet ECD	Renovation of ECD	288,000	Kamariny
3110202	Pre-primary Infrastructure development	Sergoit ECD toilet	Toilet construction	500,000	Kamariny
3110202	Pre-primary Infrastructure development	Kamariny ECDE	Kamariny ECDE	400,000	Kamariny
3110202	Pre-primary Infrastructure development	Kapkoi Primary ECD	Kapkoi Primary ECD	446,000	Kamariny

Code	Sub Programme	Project Name	Project Description	1st Supp FY2025/26	Ward
3110202	Pre-primary Infrastructure development	Kobil ECD	Construction of two door latrine	336,000	Kapchemutwa
3110202	Pre-primary Infrastructure development	Iten ECD	Building of ablution block	384,000	Kapchemutwa
3110302	Pre-primary Infrastructure development	Renovatio of 3 ECDs in Kapkessum	Renovation of 3 classrooms in Kapkessum	480,000	Kapchemutwa
3110302	Pre-primary Infrastructure development	Renovation of Chebokokwo ECD and purchase of play equipment	Replacing floor with terazzo and Purchase of playing equipment	576,000	Kapchemutwa
3110504	Pre-primary Infrastructure development	Kapsio ECD	Fencing of Kapsio ECD	288,000	Kapchemutwa
3110504	Pre-primary Infrastructure development	School for the deaf	Fencing of Iten school for the deaf	192,000	Kapchemutwa
3110202	Pre-primary Infrastructure development	Kapsio Primary ECDE toilets	Construction of 4 door toilet	300,000	Kapchemutwa
3110202	Pre-primary Infrastructure development	Mindililwo ECD	Mindililwo ECD	800,000	Kapchemutwa
3110202	VTC Infrastructure development	kiplabai VTC	Construction of dormitory, classes and workshops	9,600,000	Kapsowar
3110202	Pre-primary Infrastructure development	Chorkokon ECD	Chorkokon ECD	2,899,950	Kapsowar
3110202	Pre-primary Infrastructure development	Kabarar Twin	Construction of twin ECD	231,000	Kapsowar
3110202	Pre-primary Infrastructure development	Orapno ECD	Construction of twin ECD	2,880,000	Kaptarakwa
3110202	Pre-primary Infrastructure development	Kipkalwa ECD	Construction of twin ECD	2,880,000	Kaptarakwa
3110202	VTC Infrastructure development	Kitany VTC	construction of Kitany VCT hall	4,800,000	Kaptarakwa
3110202	Pre-primary Infrastructure development	Kaplogoi ECD	Construction and Equipping	2,996,630	Kaptarakwa
3110202	Pre-primary Infrastructure development	Tebe ECDE	Construction of new ECDE Class Room	768,000	Kapyego
3110202	Pre-primary Infrastructure development	Tangul ECDE	Equipment and construction of staff Latrine	480,000	Kapyego
3110202	Pre-primary Infrastructure development	Kapsanayan ECDE	Construction of staff Latrine	480,000	Kapyego
3110202	Pre-primary Infrastructure development	Kapsanayan ECDE	Renovation of the classroom	768,000	Kapyego
3110202	Pre-primary Infrastructure development	Kamasia ECDE	Construction of 4 door Staff Toilet	384,000	Kapyego
3110302	Pre-primary Infrastructure development	Kamelei ECD	Repair and maintenance	768,000	Kapyego
3110302	Pre-primary Infrastructure development	Tenderwa ECD	Repair and maintenance	480,000	Kapyego
3110302	Pre-primary Infrastructure development	Kapero ECD	Repair and maintenance	480,000	Kapyego
3110202	Pre-primary Infrastructure development	Kapchemurkeldet ECD	Kapchemurkeldet ECD	499,993	Kapyego
3110202	Pre-primary Infrastructure development	Kuserwa ECDE	Construction and Equipping	2,967,699	Lelan
3110202	VTC Infrastructure development	Kibirech VTC twin workshop	Construction of VTC twin workshop	2,999,970	Lelan
3110202	Pre-primary Infrastructure development	Teltet ECD Modern staff toilet	Teltet ECD Modern staff toilet	480,000	Metkei
3110202	VTC Infrastructure development	Kapchorwa VTC	Construction of dormitory	1,440,000	Metkei
3110202	Pre-primary Infrastructure development	ECD at Mwochet	ECD at Mwochet	2,699,935	Metkei
3110202	Pre-primary Infrastructure development	teldet ecd	teldet ecd	100,650	Metkei
3110202	Pre-primary Infrastructure development	Simbeywet ECD	Construction of twin ECD	2,880,000	Moiben Kuserwo
3110202	Pre-primary Infrastructure development	Kaplenge ECD classroom	Construction of twin ECD	3,840,000	Moiben Kuserwo
3110202	Pre-primary Infrastructure development	Metibelio	Metibelio	390,000	Moiben Kuserwo
3110202	Pre-primary Infrastructure development	Kaporo ECD	Completion of ECD	480,000	Sambirir
3110202	Pre-primary Infrastructure development	Itungi, Chelimwo,Ngachar ECD	Construction of twin ECD classrooms	9,504,000	Sambirir
3110202	Pre-primary Infrastructure development	Chepness ECDE Construction	Chepness ECDE Construction	2,688,000	Sengwer
3110202	Pre-primary Infrastructure development	Kibuga ECDE	Constrution of Toilet	960,000	Sengwer

Code	Sub Programme	Project Name	Project Description	1st Supp FY2025/26	Ward
3110202	VTC Infrastructure development	Kapcherop VTC Construction of workshops	Kapcherop VTC Construction of workshops	1,920,000	Sengwer
3110202	Pre-primary Infrastructure development	Kasaon ECD Centre	Kasaon ECD Centre	2,697,000	Sengwer
3110202	Pre-primary Infrastructure development	Kaburiot ECDE	Construction	2,400,000	Soy North
3110302	Pre-primary Infrastructure development	Changach Barak ECD	Renovation	960,000	Soy North
3110504	Pre-primary Infrastructure development	Chepsigot Special School ECDE	Fencing	288,000	Soy North
3110504	Pre-primary Infrastructure development	Sacha ECD	Fencing and Bush Clearing	480,000	Soy North
3110202	Pre-primary Infrastructure development	Chekobei ECDE	Construction of ECDE classroom at Chepkobei	2,500,000	Soy North
3110202	Pre-primary Infrastructure development	Tarokwane ECDE	Construction of twin classroom and equipping	2,976,000	Soy South
3110202	Pre-primary Infrastructure development	Sarbab ECDE	Construction of twin classroom and equipping	2,976,000	Soy South
3110202	Pre-primary Infrastructure development	Chop ECDE	Construction of pit latrine	480,000	Soy South
3110202	Pre-primary Infrastructure development	Flousper ECDE	Construction of pit latrine	480,000	Soy South
3110302	Pre-primary Infrastructure development	Koilebel ECDE	Renovation	288,000	Soy South
3110302	Pre-primary Infrastructure development	Koitolil SDA ECDE	Completion of Renovation	288,000	Soy South
3110504	Pre-primary Infrastructure development	Kaptoror ECDE	installment of storage tank (kentank)-10,000 L	100,000	Soy South
3110504	Pre-primary Infrastructure development	kasar ECDE	Provision of storage tank (kentank) -10,000L, water gutters and drainage	384,000	Soy South
3110202	Pre-primary Infrastructure development	Muskut twin ECD classroom	Muskut twin ECD classroom	101,030	Soy South
3110202	Pre-primary Infrastructure development	Kapkerembe ECD Toilet construction	Kapkerembe ECD Toilet construction	288,000	Tambach
3110202	Pre-primary Infrastructure development	Kaptomonger ECD Toilet construction	Kaptomonger ECD Toilet construction	288,000	Tambach
3110202	Pre-primary Infrastructure development	Kaptomonger ECD Teacher's furniture	Kaptomonger ECD Teacher's furniture	100,000	Tambach
3110302	Pre-primary Infrastructure development	Kuriot ECD Renovation & equipping	Kuriot ECD Renovation & equipping	480,000	Tambach
	<b>Total</b>			<b>172,971,739</b>	

## HEALTH SECTOR

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### 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.

### 4.1 4367 HEALTH AND SANITATION

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#### 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

The Department of Health made significant progress in improving healthcare delivery across the county during the 2024/25 financial year. In immunization and child health, coverage rates increased from 69% to 70%, while the proportion of facilities offering immunization services expanded from 60% to 90%. This improvement was achieved through the installation of specialized vaccine storage equipment in 110 health facilities and 4 sub-county depots, ensuring proper cold chain maintenance.

Maternal health services showed notable gains, with skilled birth attendance rising from 67.4% to 69%. Infrastructure improvements played a crucial role, with renovations completed at nine key health facilities including Simotwo, Kapkessum, and Msekekwa. Emergency response capabilities were enhanced through the acquisition of two Basic Life Support ambulances for Kabiemit and Kapsowar Wards.

The Universal Health Coverage initiative saw substantial progress with the launch of the Community Health Promoters program. A total of 1,260 CHPs received kits and smartphones to facilitate digital reporting through the Electronic Community Health Information System, along with monthly stipends of KES 2,500. The program's reach extended to 126 Community Health Units, while 19,000 vulnerable households gained access to health insurance through NHIF enrollment.

For the coming financial year, the Department will focus on six key areas to build on these achievements. Universal Health Coverage expansion remains a top priority, with plans to enroll 100% households to SHA and strengthen the CHP program through continued training and support.

Disease prevention efforts will be intensified through enhanced surveillance systems and expanded public health campaigns. Digital transformation will accelerate with telemedicine services and further development of the eCHIS platform. Non-communicable disease management will receive increased attention through community screening programs and improved referral networks.

Infrastructure development will continue with the completion of seven major projects including Kapyego Health Centre and Fluorspar H/C, along with construction of modern wards at two facilities. The health system will be strengthened through the establishment of four Primary Care Networks and centralization of ambulance services to improve emergency response.

**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 2025/26-2027/28**

Programme: P.1 General Administration

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

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0
	Health personnel trained	Number of HWs recruited by Partners	10	50	50
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	100%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	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 2025/2026	Targets 2026/2027	Targets 2027/2028
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	10	15	15

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
		waste management			
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34
Medical engineering	Facilities upgraded	No. of facilities upgraded	1	2	3
	Hemogram Machines serviced	No. of hemogram Machines serviced	1	2	4
	HFs automated	No. of HFs automated	6	15	21
	HFs Equipped	No. of HFs Equipped	14	9	11
	HFs supported	No. of HFs supported	3	22	23
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	3	4
	Ambulances Maintained	No. of ambulances maintained	5	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 2025/2026	Targets 2026/2027	Targets 2027/2028
Community and Environmental Health	Functional community units established	# of functional community health units	126	126	126
	Performance-based incentives received	# of CHVs receiving performance-based incentives	1260	1260	1260
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9
	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	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
Project Coordination	Burning chambers constructed	No. of burning chambers constructed	5	3	5
	Dispensaries constructed	No. of dispensaries constructed	1	1	1
	Dispensaries renovated	No. of dispensaries renovated	6	2	5
	Facilities completed	No. of facilities completed	1	2	3
	Facilities renovated	No. of facilities renovated	1	1	1
	Gate and fencing done	No. of gate and fencing done	1	2	2
	H/F renovated	No. of H/F renovated	11	3	3
	H/Fs completed	No. of H/Fs completed	13	1	1
	H/Fs fenced	No. of H/Fs fenced	2	2	2
	Health facilities maintained	No. of health facilities maintained	4	1	1
	Kitchens constructed	No. of kitchens constructed	1	1	1
	Laboratories constructed	No. of laboratories constructed	4	1	1
	Latrines constructed	No. of latrines constructed	4	1	1
	Maternities completed	No. of maternities completed	1	1	1
	Maternity constructed	No. of maternity constructed	1	1	1
	Male and female wards constructed	No. of of male and female wards constructed	1	3	3
	OPD blocks constructed	No. of OPD blocks constructed	9	3	3
	Pumps installed	No. of pumps installed	1	1	1
	Septic Tanks constructed	No. of Septic Tanks constructed	3	2	2
	Tanks purchased	No. of tanks purchased	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
	Toilets constructed	No. of toilets constructed	3	2	2
	Xray rooms constructed	No. of xray rooms constructed	2	1	1

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0406014360 SP 6.1 General administration and support services	1,485,130,562	1,498,719,185	13,588,623
<b>0406004360 P 6. General administration and support services</b>	<b>1,485,130,562</b>	<b>1,498,719,185</b>	<b>13,588,623</b>
0407014360 SP 7.1 Community and Environmental Health	230,343,891	259,273,344	28,929,453
<b>0407004360 P 7. Preventive and Promotive health</b>	<b>230,343,891</b>	<b>259,273,344</b>	<b>28,929,453</b>
0417014360 SP17.1 Health Services	1,004,373,371	681,440,071	(322,933,300)
<b>0417004360 P17. Health Services</b>	<b>1,004,373,371</b>	<b>681,440,071</b>	<b>(322,933,300)</b>
<b>Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>2,719,847,824</b>	<b>2,439,432,600</b>	<b>-280,415,224</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>2,115,547,025</b>	<b>2,173,862,791</b>	<b>58,315,766</b>
Compensation to Employees	1,479,151,426	1,486,551,999	7,400,573
Use of Goods and Services	204,265,779	250,843,472	46,577,693
Current Transfers to Govt. Agencies	429,724,017	433,461,517	3,737,500
Other Recurrent	2,405,803	3,005,803	600,000
<b>Capital Expenditure</b>	<b>604,300,799</b>	<b>265,569,809</b>	<b>(338,730,990)</b>
Acquisition of Non-Financial Assets	601,742,439	264,809,809	(336,932,630)
Capital Grants to Govt. Agencies	1,384,000	0	(1,384,000)
Other Development	1,174,360	760,000	(414,360)
<b>Total Expenditure</b>	<b>2,719,847,824</b>	<b>2,439,432,600</b>	<b>(280,415,224)</b>

#### II. Heads and Items under which this Vote will be accounted

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4367000101 County Health Services Headquarters</b>		580,878,190	588,278,763	7,400,573
	<b>2110100 Basic Salaries - Permanent Employees</b>			
	2110199 Basic Salaries - Permanent - Others	580,878,190	588,278,763	7,400,573
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>			
	2110301 House Allowance	116,809,704	116,809,704	-
	2110307 Hardship Allowance	118,012,800	118,012,800	-
	2110308 Medical Allowance	421,392,000	421,392,000	-
	2110314 Transport Allowance	57,192,000	57,192,000	-
	2110315 Extraneous Allowance	3,408,000	3,408,000	-
	2110318 Non- Practicing Allowance	26,220,000	26,220,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110320 Leave Allowance	9,338,000	9,338,000	-
	2110322 Risk Allowance	36,522,600	36,522,600	-
	2110335 Emergency Call Allowance	56,736,000	56,736,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	52,522,132	52,522,132	-
	2120101 Employer Contributions to National Social Security Fund	7,192,800	7,192,800	-
	2120103 Employer Contribution to Staff Pensions Scheme	45,329,332	45,329,332	-
	<b>2210100 Utilities Supplies and Services</b>	500,000	500,000	-
	2210101 Electricity	500,000	500,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	4,888,050	3,888,050
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	200,000	1,088,050	888,050
	2210310 Field Operational Allowance	300,000	3,300,000	3,000,000
	<b>2210800 Hospitality Supplies and Services</b>	-	2,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	-	2,000,000	2,000,000
	<b>2210900 Insurance Costs</b>	990,000	990,000	-
	2210910 Medical Insurance	990,000	990,000	-
	<b>2211100 Office and General Supplies and Services</b>	83,333	83,333	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	83,333	83,333	-
	<b>2211200 Fuel Oil and Lubricants</b>	800,000	1,100,000	300,000
	2211201 Refined Fuels and Lubricants for Transport	800,000	1,100,000	300,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	400,000	400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	400,000	400,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	2,105,803	2,105,803	-
	2710102 Gratuity - Civil Servants	2,105,803	2,105,803	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	<b>GROSS EXPENDITURE</b>	1,485,130,562	1,498,719,185	13,588,623
	<b>NET EXPENDITURE</b>	1,485,130,562	1,498,719,185	13,588,623
<b>4367000100 County Health Services</b>	<b>NET EXPENDITURE</b>	1,485,130,562	1,498,719,185	13,588,623
<b>4367000201 Health Facilities Headquarters</b>		1,068,000	774,000	(294,000)
	<b>2210100 Utilities Supplies and Services</b>			
	2210101 Electricity	1,008,000	714,000	(294,000)
	2210102 Water and sewerage charges	60,000	60,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,706,437	9,139,684	1,433,247
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210310 Field Operational Allowance	7,406,437	8,839,684	1,433,247

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2210800 Hospitality Supplies and Services</b>	50,327	4,667,731	4,617,404
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,327	50,327	-
	2210802 Boards, Committees, Conferences and Seminars	-	4,617,404	4,617,404
	<b>2210900 Insurance Costs</b>	3,020,000	3,020,000	-
	2210903 Plant, Equipment and Machinery Insurance	3,020,000	3,020,000	-
	<b>2211000 Specialised Materials and Supplies</b>	130,000,000	130,000,000	-
	2211001 Medical Drugs	130,000,000	130,000,000	-
	<b>2211100 Office and General Supplies and Services</b>	172,500	358,102	185,602
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	172,500	358,102	185,602
	<b>2211200 Fuel Oil and Lubricants</b>	8,828,623	10,801,635	1,973,012
	2211201 Refined Fuels and Lubricants for Transport	600,000	1,950,000	1,350,000
	2211203 Refined Fuels and Lubricants -- Other	8,228,623	8,851,635	623,012
	<b>2211300 Other Operating Expenses</b>	67,200	67,200	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	67,200	67,200	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	3,654,373	5,631,300	1,976,927
	2220101 Maintenance Expenses - Motor Vehicles	476,133	476,133	-
	2220105 Routine Maintenance - Vehicles	3,178,240	5,155,167	1,976,927
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	4,160,000	9,450,000	5,290,000
	2640499 Other Current Transfers - Othe	4,160,000	9,450,000	5,290,000
	<b>2640500 Other Capital Grants and Transfers</b>	380,864,017	386,811,517	5,947,500
	2640503 Other Capital Grants and Transfers	30,864,017	36,811,517	5,947,500
	2640599 Other Capital Grants and Trans	350,000,000	350,000,000	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	-	600,000	600,000
	3111101 Purchase of Medical and Dental Equipment	-	600,000	600,000
	<b>GROSS EXPENDITURE</b>	539,691,477	561,421,169	21,729,692
	<b>NET EXPENDITURE</b>	539,691,477	561,421,169	21,729,692
<b>4367000200 Health Facilities</b>	<b>NET EXPENDITURE</b>	539,691,477	561,421,169	21,729,692
<b>4367001003 Public Health</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	44,718,826	62,749,611	18,030,785
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210309 Field Allowance	3,320,826	4,740,826	1,420,000
	2210310 Field Operational Allowance	40,998,000	57,608,785	16,610,785
	<b>2210700 Training Expenses</b>	-	150,000	150,000
	2210715 Kenya School of Government	-	150,000	150,000
	<b>2210800 Hospitality Supplies and Services</b>	-	11,696,666	11,696,666
	2210802 Boards, Committees, Conferences and Seminars	-	11,696,666	11,696,666
	<b>2211100 Office and General Supplies and Services</b>	122,827	122,827	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	122,827	122,827	-
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	1,120,000	520,000
	2211201 Refined Fuels and Lubricants for Transport	600,000	1,120,000	520,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	483,333	583,333	100,000
	2220101 Maintenance Expenses - Motor Vehicles	483,333	583,333	100,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	37,200,000	37,200,000	-
	2640499 Other Current Transfers - Othe	37,200,000	37,200,000	-
	<b>2640500 Other Capital Grants and Transfers</b>	7,500,000	-	(7,500,000)
	2640503 Other Capital Grants and Transfers	7,500,000	-	(7,500,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	<b>GROSS EXPENDITURE</b>	<b>90,724,986</b>	<b>113,722,437</b>	<b>22,997,451</b>
	<b>NET EXPENDITURE</b>	<b>90,724,986</b>	<b>113,722,437</b>	<b>22,997,451</b>
<b>4367001000 Health Services</b>	<b>NET EXPENDITURE</b>	<b>90,724,986</b>	<b>113,722,437</b>	<b>22,997,451</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>2,115,547,025</b>	<b>2,173,862,791</b>	<b>58,315,766</b>

**REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2025/2026**

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4367000101 County Health Services Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	854,360	-	(854,360)
	2210310 Field Operational Allowance	854,360	-	(854,360)
	<b>2210900 Insurance Costs</b>	320,000	-	(320,000)
	2210904 Motor Vehicle Insurance	320,000	-	(320,000)
	<b>2211000 Specialised Materials and Supplies</b>	-	200,000	200,000
	2211021 Purchase of Bedding and Linen	-	200,000	200,000
	<b>2220200 Routine Maintenance - Other Assets</b>	-	560,000	560,000
	2220203 Maintenance of Medical and Dental Equipment	-	560,000	560,000
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	1,384,000	-	(1,384,000)
	2640499 Other Current Transfers - Othe	1,384,000	-	(1,384,000)
	<b>3110200 Construction of Building</b>	17,373,320	18,453,516	1,080,196
	3110299 Construction of Buildings - Ot	17,373,320	18,453,516	1,080,196
	<b>3110500 Construction and Civil Works</b>	414,269,926	68,890,783	(345,379,143)
	3110504 Other Infrastructure and Civil Works	414,269,926	68,890,783	(345,379,143)
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	2,000,000	-	(2,000,000)
	3110707 Purchase of Ambulances	2,000,000	-	(2,000,000)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	2,812,268	1,778,000	(1,034,268)
	3111001 Purchase of Office Furniture and Fittings	-	200,000	200,000

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	2,812,268	1,578,000	(1,234,268)
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>36,445,110</b>	<b>42,809,919</b>	<b>6,364,809</b>
	3111101 Purchase of Medical and Dental Equipment	36,445,110	42,809,919	6,364,809
	<b>GROSS EXPENDITURE</b>	<b>475,458,984</b>	<b>132,692,218</b>	<b>(342,766,766)</b>
	<b>NET EXPENDITURE</b>	<b>475,458,984</b>	<b>132,692,218</b>	<b>(342,766,766)</b>
<b>4367000100 County Health Services</b>	<b>NET EXPENDITURE</b>	<b>475,458,984</b>	<b>132,692,218</b>	<b>(342,766,766)</b>
<b>4367001003 Public Health</b>	<b>3110200 Construction of Building</b>	<b>82,265,292</b>	<b>66,563,442</b>	<b>(15,701,850)</b>
	3110299 Construction of Buildings - Ot	82,265,292	66,563,442	(15,701,850)
	<b>3110500 Construction and Civil Works</b>	<b>45,910,523</b>	<b>65,648,149</b>	<b>19,737,626</b>
	3110504 Other Infrastructure and Civil Works	45,910,523	65,648,149	19,737,626
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>666,000</b>	<b>666,000</b>	<b>-</b>
	3110704 Purchase of Bicycles and Motorcycles	666,000	666,000	-
	<b>GROSS EXPENDITURE</b>	<b>128,841,815</b>	<b>132,877,591</b>	<b>4,035,776</b>
	<b>NET EXPENDITURE</b>	<b>128,841,815</b>	<b>132,877,591</b>	<b>4,035,776</b>
<b>4367001000 Health Services</b>	<b>NET EXPENDITURE</b>	<b>128,841,815</b>	<b>132,877,591</b>	<b>4,035,776</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>604,300,799</b>	<b>265,569,809</b>	<b>-338,730,990</b>

## 2025/2026 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Sub-programmes	Project Name	Revised Estimates	Ward
3111002	Health Services	Automation of Health Facilities	282,000	Arror
3110504	Health Services	Kapchemuta heath Centre	1,630,960	Arror
3111101	Health Services	Kipchemuta Health Center	3,840,000	Arror
3111101	Health Services	Tunyo Dispensary Morgue	290,100	Arror
3110504	Community and Environmental Health	Kapkata dispensary	570,000	Arror
3110504	Community and Environmental Health	Tunyo dispensary	1,632,000	Arror
3110504	Community and Environmental Health	Kapkata dispensary	288,000	Arror
3110504	Community and Environmental Health	Kapkata dispensary burning chamber	480,000	Arror
3110704	Community and Environmental Health	Arror ward public health motobike	666,000	Arror
3111101	Health Services	Chepkorio H/C	209,858	Chepkorio
3111101	Health Services	Chepkorio health centre	960,000	Chepkorio
3110299	Community and Environmental Health	Nyaru dispensary	980,000	Chepkorio
3110299	Community and Environmental Health	Flax Dispensary	576,000	Chepkorio
3110504	Community and Environmental Health	Kapalwat Dispensary	480,000	Chepkorio
3110504	Community and Environmental Health	Chepkorio Health Center Theatre	4,800,000	Chepkorio
3110504	Community and Environmental Health	Lelboinet Health centre	96,000	Chepkorio
3111002	Health Services	Automation of Health Facilities	576,000	Cherangany/Chebororwa
3110299	Community and Environmental Health	Chebororwa H/C	2,400,000	Cherangany/Chebororwa
3110299	Community and Environmental Health	Chebororwa H/C	9,600,000	Cherangany/Chebororwo
3110504	Community and Environmental Health	Tenden dispensary construction	768,000	Cherangany/Chebororwa
3110504	Community and Environmental Health	Counterpart infrastructural support	7,800,000	County
3110504	Health Services	KDSP I infrastrual projects	8,334,768	County
3110504	Health Services	Iten County Referral Hospital	7,766,288	County
3110504	Health Services	Tot sub-County Hospital- KDSP I	845,130	County
3110504	Health Services	Kapcherop sub county Hospital- KDSP I	1,895,539	County
3110299	Community and Environmental Health	Kamogo Health Center	4,320,000	Embobut/Embolot
3110299	Community and Environmental Health	Mungwo dispensary OPD	3,840,000	Embobut/Embolot
3110299	Community and Environmental Health	Kamogo Health Centre	752,104	Embobut/Embolot

Vote	Sub-programmes	Project Name	Revised Estimates	Ward
3110299	Community and Environmental Health	Kamago health center	4,800,740	Embobut/Embolot
3110299	Community and Environmental Health	Kapchebau Dispensary	529,184	Embobut/Embolot
3110299	Community and Environmental Health	Wewo/Titoyo Dispensary	3,840,000	Embobut/Embolot
3111101	Health Services	Endul Dispensary laboratory	1,920,000	Embobut/Embolot
3110504	Community and Environmental Health	Endul Dispensary	910,000	Embobut/Embolot
3110504	Community and Environmental Health	Marichor dispensary	768,000	Embobut/Embolot
3111002	Health Services	Automation of Health Facilities	432,000	Emsoo
3111101	Health Services	Kaptum Dispensary	960,000	Emsoo
3111101	Health Services	Chegilet Health Centre	1,920,000	Emsoo
3110504	Community and Environmental Health	Kabulwo Dispensary	480,000	Emsoo
3110504	Community and Environmental Health	Kibendo Health Centre	960,000	Emsoo
3110504	Community and Environmental Health	Kamoingon Dispensary	700,000	Emsoo
3110504	Community and Environmental Health	Kaptum Dispensary	1,920,000	Emsoo
3111002	Health Services	Automation of Health Facilities	288,000	Endo
3110504	Community and Environmental Health	Malkich dispensary	800,000	Endo
3110504	Community and Environmental Health	TOT sub-county hospital	9,270,440	Endo
3110299	Community and Environmental Health	Tot Sub County Hospital	551,601	Endo
3110299	Community and Environmental Health	Malkich Dispensary	500,200	Endo
3110299	Community and Environmental Health	Kabetwa Health Centre Maternity	1,000,000	Endo
3111101	Health Services	Ketigoi Maternity Equipment	480,000	Kabiemit
3110299	Community and Environmental Health	tulwobei dispensary	672,000	Kabiemit
3110299	Community and Environmental Health	Kabiemit Dispensary	520,000	Kabiemit
3110504	Community and Environmental Health	Simotwo Health Centre	2,000,000	Kabiemit
3110504	Community and Environmental Health	Ketigoi Dispensary Plumbing	96,000	Kabiemit
3110504	Community and Environmental Health	Simotwo Dispensary fencing	288,000	Kabiemit
3110299	Health Services	Kipsoen Dispensary	5,280,000	Kamariny
3110299	Health Services	Kapteren HC	1,632,000	Kamariny
3110299	Health Services	Kapteren HC	740,500	Kamariny
3110299	Community and Environmental Health	Katalel dispensary	400,000	Kamariny

Vote	Sub-programmes	Project Name	Revised Estimates	Ward
3110299	Community and Environmental Health	Katalel dispensary	300,816	Kamariny
3110504	Community and Environmental Health	Sergoit health Center upgrading	4,800,000	Kamariny
3110504	Community and Environmental Health	Kombabelio Dispensary upgrading	1,920,000	Kamariny
3110504	Community and Environmental Health	Kapteren Health Centre	480,000	Kamariny
3111101	Health Services	Msekekwa Health Centre	288,000	Kapchemutwa
3110504	Community and Environmental Health	Msekekwa Health Centre	849,883	Kapchemutwa
3111101	Health Services	Kapsowar Health Centre	1,920,000	Kapsowar
3111101	Health Services	Matira Dispensary	960,000	Kapsowar
3111101	Health Services	Kaptabuk Dispensary	960,000	Kapsowar
3110504	Health Services	Kaptabuk dispensary	1,485,300	Kapsowar
3110299	Community and Environmental Health	sangurur dispensary	361,613	Kapsowar
3110299		Kapsowar Health Centre	900,000	Kapsowar
3110299	Community and Environmental Health	Matira Dispensary	1,920,000	Kapsowar
3111101	Health Services	Kaptarakwa Sub County Hospital	1,920,000	Kaptarakwa
3111101	Health Services	Kaptarakwa Sub County Hospital	1,440,000	Kaptarakwa
3111101	Health Services	Kaptarakwa Sub County Hospital	960,000	Kaptarakwa
3110504	Community and Environmental Health	Connecting electricity to Kiptulos Dispensary	300,000	Kaptarakwa
3110504	Community and Environmental Health	Kaptagat Health Center	480,000	Kaptarakwa
3110504	Community and Environmental Health	Kabalbarakwo dispensary	480,000	Kaptarakwa
3111101	Health Services	Kalya Dispensary	480,000	Kapyego
3111101	Health Services	Kapyego Health Centre	1,440,000	Kapyego
3111101	Health Services	Kapyego Health Centre	6,280,000	Kapyego
3110299	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Community and Environmental Health	Kalya Dispensary	250,000	Kapyego
3110299	Community and Environmental Health	Kamasia Health Centre OPD	5,884,000	Kapyego
3110504	Community and Environmental Health	Kararia dispensary renovation	1,920,000	Kapyego
3110504	Community and Environmental Health	Segut Dispensary	288,000	Kapyego
3111101	Health Services	Kabererwo Dispensary	960,000	Lelan
3111101	Health Services	Kaptalamwa Health Centre	500,131	Lelan

Vote	Sub-programmes	Project Name	Revised Estimates	Ward
3110299	Health Services	Kaptalamwa HC	9,600,000	Lelan
3110299	Health Services	Kaberwo Dispensary	500,200	Lelan
3110299	Community and Environmental Health	Kimnai Health Centre	9,600,000	Lelan
3110504	Community and Environmental Health	Kibigos Dispensary	480,000	Lelan
3110504	Community and Environmental Health	Kipkundul Dispensary	672,000	Lelan
3110504	Community and Environmental Health	Kaptalamwa Health Center	9,600,000	Lelan
3110504	Community and Environmental Health	Labot Dispensary	96,000	Lelan
3110299	Community and Environmental Health	Kamwosor Sub County Hospital	1,180,000	Metkei
3111101	Health Services	Tabare Dispensary	1,500,000	Metkei
3110504	Community and Environmental Health	Kipsaos Dispensary	1,000,000	Metkei
3110504	Community and Environmental Health	Kiptengwer Dispensary	500,000	Metkei
3110504	Community and Environmental Health	Kapchorwa dispensary	480,000	Metkei
3110504	Community and Environmental Health	Kaplenge Dispensary	288,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Katee Dispensary	288,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Simbeywet Dispensary	48,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Bungwet dispensary	479,998	Moiben/Kuserwo
3110504	Community and Environmental Health	Cheptongei Health Centre	9,600,000	Moiben/Kuserwo
3110504	Community and Environmental Health	Chogoo Dispensary	1,920,000	Moiben/Kuserwo
3110504	Health Services	Tuturungl H/C	500,000	Sambirir
3110504	Health Services	Chesoi Health Centre/Sub County Hospital	30,728,800	Sambirir
3111101	Health Services	Mogil Health Centre	4,341,830	Sambirir
3110299	Community and Environmental Health	Chesoi mortuary soak pit	200,000	Sambirir
3110299	Community and Environmental Health	Chesetan Dispensary	2,016,000	Sambirir
3110504	Community and Environmental Health	Chesetan Dispensary	960,000	Sambirir
3110299	Community and Environmental Health	Korongoi dispensary OPD construction	2,880,000	Sengwer
3110504	Community and Environmental Health	Kipsero Dispensary	400,000	Sengwer
3111101	Health Services	Changach Barak Dispensary Laboratory	960,000	Soy North
3110299	Community and Environmental Health	Muskut Health Centre	1,440,000	Soy North
3110299	Community and Environmental Health	Biretwo Health Centre	1,440,000	Soy North

Vote	Sub-programmes	Project Name	Revised Estimates	Ward
3110504	Community and Environmental Health	Cheptebo dispensary	1,000,000	Soy North
3110504	Community and Environmental Health	changach dispensary	500,000	Soy North
3110504	Community and Environmental Health	Epke dispensary	480,000	Soy North
3110504	Community and Environmental Health	Simit Community dispensary	288,000	Soy North
3110504	Community and Environmental Health	Simit Community dispensary	192,000	Soy North
3111101	Health Services	Turesia dispensary	492,000	Soy South
3111101	Health Services	Flouspar Health Centre	2,028,000	Soy South
2211021	Health Services	Kocholwo SCH	200,000	Soy South
3111001	Health Services	Kocholwo SCH	200,000	Soy South
2220203	Health Services	Kocholwo SCH	560,000	Soy South
3110504	Community and Environmental Health	Kapindup Dispensary	503,826	Soy South
3110504	Community and Environmental Health	Teber dispensary	432,000	Soy South
3111101	Health Services	Tambach subcounty hospital purchase of X-ray	4,800,000	Tambach
3110504	Health Services	Tambach Sub County Hospital	2,880,000	Tambach
3110504	Health Services	KWS Rimoi dispensary	200,000	Tambach
3110299	Community and Environmental Health	Tambach subcounty hospital construction of X-ray room	3,360,000	Tambach
3110504	Community and Environmental Health	Kewapsos Dispensary Facility maintenance	384,000	Tambach
3110504	Community and Environmental Health	Rimoi Dispensary Electricity installation(wiring)	96,000	Tambach
3110504	Community and Environmental Health	Anin dispensary	192,000	Tambach
3110504	Community and Environmental Health	Anin dispensary	200,000	Tambach
3110504	Community and Environmental Health	Anin Dispensary	468,000	Tambach
3110504	Community and Environmental Health	Anin Dispensary	100,000	Tambach
	<b>Totals</b>		<b>265,569,809</b>	

## PRODUCTIVE AND ECONOMIC SECTOR

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### INTRODUCTION

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

The sector plays a vital role in promoting economic empowerment for both the county and its residents. It has tailored its strategies and initiatives to align with key national and global economic development objectives, including Kenya Vision 2030, the Medium-Term Plans (MTP), the Bottom-Up Economic Transformation Agenda (BETA), and the Sustainable Development Goals (SDGs).

### 5.1 4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

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#### 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 relies heavily on agriculture, with over 80% of households depending on the sector for their livelihood. However, around 55% of the population faces periodic food shortages due to the heavy dependence on rain-fed farming and inefficient storage and distribution systems.

To improve farmers' incomes, the agriculture department has promoted various cash crops over the years, including coffee, tea, and pyrethrum. Supported horticultural crops include macadamia, avocado, Irish potatoes, and passion fruits. A recurring challenge has been the delay in the supply and distribution of these crops in alignment with planting seasons.

In the Kerio Valley, irrigation plays a vital role in supporting agriculture, and the region holds significant potential for irrigated farming. The county government has partnered with various stakeholders to develop irrigation through schemes such as rehabilitation of traditional furrows, expansion of the Kabanon/Kapkamak scheme, construction of the Kipchukukuu irrigation project, and promotion of individual and group irrigation efforts. These efforts have enhanced water availability, expanded irrigated land, strengthened food security, boosted income levels, and helped reduce poverty in the valley.

The county's diverse agro-ecological zones influence the types of livestock kept, which include both dairy and beef cattle. The department actively supports food safety, livelihoods, and prevention of zoonotic

diseases by collaborating with individual farmers, groups, and cooperatives. Animal breed improvement, including artificial insemination, has received increased attention. Common cattle breeds include Ayrshire, Friesian, various dairy crosses, Zebu, and Sahiwal. Goat breeds include Small East African, Toggenburg, and Alpine dairy goats, while sheep breeds include both wool and hair sheep. Poultry rearing involves indigenous birds, improved indigenous breeds, broilers, and layers.

Livestock farming significantly contributes to the county's economy, nutrition, food security, and poverty alleviation. Dairy farming covers an over 100 hectares, with the average farm size at 1.7 hectares and daily milk production averaging 4 liters per cow.

The county also has a strong potential for apiculture, with approximately over 50,000 traditional log hives, over 1,000 Kenya Top Bar Hives (KTBH), and over 950 Langstroth hives supplied to its residents. Average honey yields per year are 20kg from Langstroth hives, 10kg from KTBHs, and 5kg from traditional hives. A honey processing plant has been set up in Emsoo ward, complementing the KVDA-managed refinery in Rokocho, Soy North.

Fish farming is being developed as a viable commercial activity. Of the 179 fishponds established through both county and national government efforts, 154 are operational, covering a total of 46,200 square meters. The estimated annual production is 5.6 tons, with tilapia, mudfish, and trout being the main species farmed.

Outbreaks of livestock diseases impose major economic burdens, affecting both the government and farmers. In response, the county's veterinary unit has conducted comprehensive vaccination campaigns against all notifiable livestock diseases and refurbished cattle dips across wards to improve pest and tick control.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2025/2026-2027/2028**

##### **Programme: P.1 General Administration and Support Services**

##### **Outcome: Enhanced Effective and Efficient Service Delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>	<b>Targets 2027/28</b>
<b>Sub Programme: SP 1.1 Administration and support services</b>					

Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	1	1	1
	Performance contracting	No. of performance contracts signed and implemented	140	150	156
	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 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP. 2.1 Crop Commercialization</b>					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	2,170	2,300	2,500
		Number of certified seedlings supplied	21,743	24,000	25,000
		No. Of cereal stores constructed	2	3	4
		Number of fruit tree seedling nurseries established	2	3	5
<b>Sub Programme: SP. 2.3 Agricultural Extension Services</b>					
Agriculture	Farmers trained	No. of trainings done	10	20	30
		Number of farmers trained	890	1000	1500
		No of programs implemented	1	2	3
		Number of field days, exhibitions and tours	7	10	15

**Programme: P.4 Irrigation Development**

**Outcome: Increased area under irrigated agriculture**

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 5.1 Irrigation Development</b>					
Irrigation	Irrigation infrastructure expanded	No of pipes supplied	6,000	7,200	7,500
		No. of water furrows renovated	2	4	6
		Number of intakes constructed	1	1	1

	and/or rehabilitated	No of generators supplied	2	5	10
		Length of fence done (KM)	2	5	7

**Programme: P.6 Livestock Development**

**Outcome:**

**Increased livestock productivity**

**Increased livestock farmer income**

Delivery unit	Key Output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 6.3 Livestock Commercialization</b>					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	410	500	550
		Number of Sahiwal bulls purchased and supplied	16	20	25
		Number of dorper sheep and rams purchased and supplied	130	150	170
		Number of indigenous chicks purchased and supplied	3,500	3600	3700
		Number of dairy goats purchased and supplied	63	70	75
		No of galla goats purchased and supplied	270	300	320
		Number of cooling plants operationalized	2	4	5
<b>Sub Programme: SP. 6.2 Livestock Extension Services</b>					
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 2025/26	Targets 2026/27	Targets 2027/28
<b>Sub Programme: SP 8.3 Livestock Disease Control</b>					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	147,000	150,000	160,000
	Dips constructed /renovated and operationalized	No. of dips Renovated	3	5	8
		No of Dips constructed	1	2	3
		Litres of acaricide purchased	230	250	280
Crushes constructed	No. of crushes constructed	-	-	-	
<b>Sub Programme: SP 8.4 Breeding</b>					

Delivery unit	Key output	Performance indicators	Targets 2025/26	Targets 2026/27	Targets 2027/28
Veterinary Services	Cattle inseminated	No. of cattle inseminated	240	300	350

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

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	153,873,323	136,504,355	(17,368,968)
<b>0101004360 P1. General administration and support services</b>	<b>153,873,323</b>	<b>136,504,355</b>	<b>(17,368,968)</b>
0102034360 SP2.3 Agricultural Extension and Training Services	557,334,588	484,893,866	(72,440,722)
0102044360 SP2.4 Crop Commercialization	28,314,731	29,669,059	1,354,328
<b>0102004360 P2. Crop Development</b>	<b>585,649,319</b>	<b>514,562,925</b>	<b>(71,086,394)</b>
0104014360 SP4.1 Irrigation Development	15,339,354	21,470,080	6,130,726
<b>0104004360 P4. Irrigation Development</b>	<b>15,339,354</b>	<b>21,470,080</b>	<b>6,130,726</b>
0106024360 SP6.2 Livestock Extension and Training Services	108,800,000	72,301,376	(36,498,624)
0106034360 SP6.3 Livestock Commercialization	52,157,095	55,128,112	2,971,017
<b>0106004360 P6. Livestock Development</b>	<b>160,957,095</b>	<b>127,429,488</b>	<b>(33,527,607)</b>
0108034360 SP8.3 Livestock Disease Control	46,657,156	75,369,527	28,712,371
0108044360 SP8.4 Breeding	3,200,000	7,200,000	4,000,000
<b>0108004360 P8. Veterinary Services</b>	<b>49,857,156</b>	<b>82,569,527</b>	<b>32,712,371</b>
<b>Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>965,676,247</b>	<b>882,536,375</b>	<b>-83,139,872</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>266,753,125</b>	<b>300,410,848</b>	<b>33,657,723</b>
Compensation to Employees	129,770,376	111,251,408	(18,518,968)
Use of Goods and Services	70,528,995	116,434,669	45,905,674
Other Recurrent	66,453,754	72,724,771	6,271,017
<b>Capital Expenditure</b>	<b>698,923,122</b>	<b>582,125,527</b>	<b>(116,797,595)</b>
Acquisition of Non-Financial Assets	38,058,267	39,646,328	1,588,061
Capital Grants to Govt. Agencies	660,134,588	540,248,932	(119,885,656)
Other Development	730,267	2,230,267	1,500,000
<b>Total Expenditure</b>	<b>965,676,247</b>	<b>882,536,375</b>	<b>(83,139,872)</b>

**PART I: RECURRENT EXPENDITURE SUMMARY 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4364000101 Agriculture Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	44,731,374	36,212,406	(8,518,968)
	2110101 Basic Salaries - Civil Service	44,731,374	36,212,406	(8,518,968)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	24,282,920	20,282,920	(4,000,000)
	2110301 House Allowance	9,540,120	7,540,120	(2,000,000)
	2110307 Hardship Allowance	9,040,800	7,040,800	(2,000,000)
	2110314 Transport Allowance	4,884,000	4,884,000	-
	2110320 Leave Allowance	818,000	818,000	-
	<b>2110400 Personal Allowances paid as Reimbursements</b>	120,000	120,000	-
	2110405 Telephone Allowance	120,000	120,000	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,486,622	4,486,622	-
	2120101 Employer Contributions to National Social Security Fund	505,022	505,022	-
	2120103 Employer Contribution to Staff Pensions Scheme	3,981,600	3,981,600	-
	<b>2210100 Utilities Supplies and Services</b>	31,821	31,821	-
	2210101 Electricity	20,000	20,000	-
	2210102 Water and sewerage charges	11,821	11,821	-
	<b>2210200 Communication, Supplies and Services</b>	220,000	220,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210203 Courier and Postal Services	20,000	20,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,100,000	8,100,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	200,000	182,080	(17,920)
	2210303 Daily Subsistence Allowance	500,000	517,920	17,920
	2210309 Field Allowance	6,000,000	6,000,000	-
	2210310 Field Operational Allowance	-	1,000,000	1,000,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	110,000	110,000	-
	2210502 Publishing and Printing Services	30,000	30,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,000	-
	2210505 Trade Shows and Exhibitions	50,000	50,000	-
	<b>2210700 Training Expenses</b>	2,600,000	8,800,000	6,200,000
	2210799 Training Expenses - Other (Bud	2,600,000	8,800,000	6,200,000
	<b>2210800 Hospitality Supplies and Services</b>	150,000	150,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	-
	<b>2210900 Insurance Costs</b>	1,090,000	1,090,000	-
	2210901 Group Personal Insurance	990,000	990,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	<b>2211000 Specialised Materials and Supplies</b>	7,950,000	7,150,000	(800,000)
	2211007 Agricultural Materials, Supplies and Small Equipment	7,950,000	7,150,000	(800,000)
	<b>2211100 Office and General Supplies and Services</b>	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	<b>2211200 Fuel Oil and Lubricants</b>	750,000	900,000	150,000
	2211201 Refined Fuels and Lubricants for Transport	750,000	900,000	150,000
	<b>2211300 Other Operating Expenses</b>	8,000	564,000	556,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,000	8,000	-
	2211399 Other Operating Expenses - Oth	-	556,000	556,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	500,000	500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	500,000	500,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	10,000	10,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000	10,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	1,552,192	1,552,192	-
	2710102 Gratuity - Civil Servants	1,552,192	1,552,192	-
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	16,448,721	19,248,721	2,800,000
	3111301 Purchase of Certified Crop Seed	11,400,000	16,000,000	4,600,000
	3111305 Purchase of tree seeds and seedlings	5,048,721	3,248,721	(1,800,000)
	<b>GROSS EXPENDITURE</b>	112,291,650	109,678,682	-2,612,968
	<b>NET EXPENDITURE</b>	112,291,650	109,678,682	-2,612,968
<b>4364000100 Agriculture</b>	<b>NET EXPENDITURE</b>	112,291,650	109,678,682	-2,612,968
<b>4364000201 Livestock Management Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	30,529,623	26,529,623	(4,000,000)
	2110101 Basic Salaries - Civil Service	30,529,623	26,529,623	(4,000,000)
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	21,002,592	19,002,592	(2,000,000)
	2110301 House Allowance	6,667,992	5,667,992	(1,000,000)
	2110307 Hardship Allowance	7,876,200	6,876,200	(1,000,000)
	2110314 Transport Allowance	4,176,000	4,176,000	-
	2110320 Leave Allowance	684,000	684,000	-
	2110322 Risk Allowance	1,598,400	1,598,400	-
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	4,617,245	4,617,245	-
	2120101 Employer Contributions to National Social Security Fund	579,564	579,564	-
	2120103 Employer Contribution to Staff Pensions Scheme	4,037,681	4,037,681	-
	<b>2210100 Utilities Supplies and Services</b>	340,000	340,000	-
	2210101 Electricity	100,000	100,000	-
	2210102 Water and sewerage charges	240,000	240,000	-
	<b>2210200 Communication, Supplies and Services</b>	215,000	215,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210202 Internet Connections	10,000	10,000	-
	2210203 Courier and Postal Services	5,000	5,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	7,900,000	7,900,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210309 Field Allowance	7,000,000	7,000,000	-
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	66,571	66,571	-
	2210502 Publishing and Printing Services	36,571	36,571	-
	2210505 Trade Shows and Exhibitions	30,000	30,000	-
	<b>2210700 Training Expenses</b>	1,400,000	6,400,000	5,000,000
	2210799 Training Expenses - Other (Bud	1,400,000	6,400,000	5,000,000
	<b>2210800 Hospitality Supplies and Services</b>	230,250	230,250	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,250	200,250	-
	2210802 Boards, Committees, Conferences and Seminars	30,000	30,000	-
	<b>2210900 Insurance Costs</b>	150,000	150,000	-
	2210904 Motor Vehicle Insurance	150,000	150,000	-
	<b>2211000 Specialised Materials and Supplies</b>	36,607,353	70,407,027	33,799,674
	2211003 Veterinarian Supplies and Materials	35,450,353	69,350,027	33,899,674
	2211007 Agricultural Materials, Supplies and Small Equipment	1,137,000	1,037,000	(100,000)
	2211029 Purchase of Safety Gear	20,000	20,000	-
	<b>2211100 Office and General Supplies and Services</b>	250,000	250,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	250,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	600,000	600,000	-
	2211201 Refined Fuels and Lubricants for Transport	600,000	600,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	300,000	300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	300,000	300,000	-
	<b>2220200 Routine Maintenance - Other Assets</b>	1,800,000	1,800,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,800,000	-
	<b>2710100 Government Pension and Retirement Benefits</b>	609,113	609,113	-
	2710102 Gratuity - Civil Servants	609,113	609,113	-
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	100,000	100,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	<b>3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment</b>	-	1,000,000	1,000,000
	3111299 Rehabilitation & Revation -	-	1,000,000	1,000,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	47,743,728	50,214,745	2,471,017
	3111301 Purchase of Certified Crop Seed	199,990	2,699,990	2,500,000
	3111302 Purchase of Animals and Breeding Stock	47,543,738	47,514,755	(28,983)
	<b>GROSS EXPENDITURE</b>	154,461,475	190,732,166	36,270,691
	<b>NET EXPENDITURE</b>	154,461,475	190,732,166	36,270,691
<b>4364000200 Livestock Management</b>	<b>NET EXPENDITURE</b>	154,461,475	190,732,166	36,270,691
	<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>266,753,125</b>	<b>300,410,848</b>	<b>33,657,723</b>

## II. DEVELOPMENT EXPENDITURE SUMMARY 2025/2026

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
<b>4364000101</b> Agriculture Headquarters	<b>2211000 Specialised Materials and Supplies</b>	568,000	2,068,000	1,500,000
	2211007 Agricultural Materials, Supplies and Small Equipment	568,000	2,068,000	1,500,000
	<b>2640500 Other Capital Grants and Transfers</b>	554,634,588	474,747,556	(79,887,032)
	2640503 Other Capital Grants and Transfers	551,134,588	471,247,556	(79,887,032)
	2640599 Other Capital Grants and Trans	3,500,000	3,500,000	-
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	50,000	50,000	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000	50,000	-
	<b>3111500 Rehabilitation of Civil Works</b>	18,687,364	23,362,728	4,675,364
	3111504 Other Infrastructure and Civil Works	18,687,364	23,362,728	4,675,364
	<b>GROSS EXPENDITURE</b>	573,939,952	500,228,284	(73,711,668)
	<b>NET EXPENDITURE</b>	573,939,952	500,228,284	(73,711,668)
<b>4364000100</b> Agriculture	<b>NET EXPENDITURE</b>	573,939,952	500,228,284	(73,711,668)
<b>4364000201</b> Livestock Management Headquarters	<b>2211000 Specialised Materials and Supplies</b>	162,267	162,267	-
	2211007 Agricultural Materials, Supplies and Small Equipment	162,267	162,267	-
	<b>2640500 Other Capital Grants and Transfers</b>	105,500,000	65,501,376	(39,998,624)
	2640503 Other Capital Grants and Transfers	105,500,000	65,501,376	(39,998,624)
	<b>3110500 Construction and Civil Works</b>	19,320,903	16,233,600	(3,087,303)
	3110504 Other Infrastructure and Civil Works	19,320,903	16,233,600	(3,087,303)
	<b>GROSS EXPENDITURE</b>	124,983,170	81,897,243	(43,085,927)
	<b>NET EXPENDITURE</b>	124,983,170	81,897,243	(43,085,927)
<b>4364000200</b> Livestock Management	<b>NET EXPENDITURE</b>	124,983,170	81,897,243	(43,085,927)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	698,923,122	582,125,527	116,797,595

**FY 2025/2026 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS – AGRICULTURE AND IRRIGATION**

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation Development	Chemenekir water Furrow	Construction of water intake ( 6 inches pipe) at Cheptembererwo	3,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapchepkee water Furrows	Rehabilitation of existing furrow	1,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kwongot-Tomko water furrow	Extension of water furrow	2,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabanon-Kapkamak	Fencing of main C fence	1,000,000	Arror
2640599	Crop Development	Agricultural Extension services	Food systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Cherangany/ Chebororwa
2640503	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	246,153,846	County
2640503	Crop Development	Agricultural Extension services	Food Systems Resilience Project (FSRP)	Food Systems Resilience Project (FSRP)	95,789,891	County
2640503	Crop Development	Agricultural Extension services	Emergency Locust Response Project (ELRB)	Emergency Locust Response Project (ELRB)	118,384,900	County
2640503	Crop Development	Agricultural Extension services	Kenya Agriculture Business Development Project (KABDP)	Kenya Agriculture Business Development Project (KABDP)	10,918,919	County
3111504	Crop Development	Crop Commercialization	Chebara ATC	Chebara ATC	6,302,338	County
3111504	Crop Development	Agricultural Extension services	Agricultural office renovation-Headquarters	Agricultural office renovation-Headquarters	690,310	County
2640599	Crop Development	Agricultural Extension Services	Food System Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project	250,000	Embobut/Embolot
2640599	Crop Development	Agricultural Extension Services	Food system resillience program (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Emsoo
3111504	Irrigation Development	Irrigation Development	Kibendo water project for Irrigation	Kibendo water project for Irrigation	480,116	Emsoo
3111504	Irrigation Development	Irrigation Development	Kaboyon farm	Maintenance	189,920	Endo
3111504	Irrigation Development	Irrigation Development	Kitiber farm	Completion of Kitiber perimeter fence	1,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Boriotwo Chepkeo Embokala fencing	Extension of perimeter fencing	1,600,000	Endo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
2640599	Crop Development	Agricultural Extension Services	Food system resilience program(FSRP)	Matching Grants for Food Systems Resilience project (FSRP)	250,000	Kabiemit
2211007	Irrigation Development	Irrigation Development	Purchase of irrigation water tanks.	Purchase of irrigation water tanks.	1,700,000	Kamariny
3111504	Crop Development	Crop Commercialization	Chesitek Store	Construction of cereal Store	2,000,000	Kamariny
2640599	Crop Development	Agricultural Extension Services	Food Sytems Resilience Project (FSRP) Matching grant	Food Sytems Resilience Project (FSRP) Matching grant	250,000	Kapchemutwa
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Matching grant for Food Systems Resilience Project (FSRP)	250,000	Kapsowar
3111504	Crop Development	Crop Commercialization	Completion of cereal store		1,500,000	Kaptarakwa
2640599	Crop Development	Agricultural Extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Kaptarakwa
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Kapyego
2211007	Crop Development	Crop Commercialization	Soil Testing equipment	Purchase and distribution of soil testing equipment	368,000	Kapyego
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Lelan
2640599	Crop Development	Agricultural Extension Services	Food Systems resilience programs	FSRP Matching grant	250,000	Metkei
3111401	Crop Development	Agricultural Extension Services	Soil Conservation	Design of soil conservation structures (Terracing)	50,000	Moiben Kuserwo
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chemworor water furrow	Chemworor water furrow	2,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Repair leakages on chemworor furrow pipeline	Repair leakages on chemworor furrow pipeline	100,044	Sambirir
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Sengwer
2640599	Crop Development	Agricultural extension services	Food Systems Resilience Project (FSRP)	Matching grant	250,000	Soy North
2640599	Crop Development	Agricultural Extension Services	Food Systems Resilience Project (FSRP)	FSRP Matching grant	250,000	Tambach
		<b>TOTAL</b>			<b>500,228,284</b>	

**FY 2025/26 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS – LIVESTOCK, VETERINARY AND FISHERIES**

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3110504	Livestock Development	Livestock Commercialization	Kibiyo water drough	Construction of water drough	100,000	Arror
3110504	Livestock Development	Livestock Commercialization	Construction of small Tannery Structure in Arror Centre	Construction of small Tannery Structure in Arror Centre	300,000	Arror
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Fencing of Cattle Dip	50,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Construction of Cattle Dip	97,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipchiloi cattle dip	Renovation and recharging	1,300,000	Chepkorio
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	65,350,000	County
2640503	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	151,376	County
3110504	Veterinary Services	Livestock Disease Control	Kamaingon cattle Dip	Renovation of Kamaingon cattle dip	450,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kamoingon Cattle dip	Kamoingon Cattle dip	100,000	Emsoo
3110504	Veterinary Services	Livestock Disease Control	Kaptogem cattle dip	Kaptogem cattle dip	295,400	Kamariny
3110504	Veterinary Services	Livestock Disease Control	Renovation of terikmoi cattle dip and purchase of accaricides	Renovation of terikmoi cattle dip and purchase of accaricides	900,100	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Cattle Dips Renovation	Renovation of Cattle Dips	485,000	Kaptarakwa
3110504	Livestock Development	Livestock Extension Services	Kapsanayan water project	Supply of HDPE water pipes (HDPE pipes @1.5m, repair of intake@100,000 and laying of pipe @ 200,000)	1,800,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Emboebur Cattle Dip	Repair of Emboebur cattle dip	200,000	Kapyego
3110504	Veterinary Services	Livestock Disease Control	Kapero Cattle Dip	Repair of Kapero cattle dip	200,000	Kapyego
3110504	Livestock Development	Livestock Commercialization	Cheptongei milk cooler	Repairs and maintenance of Cheptongei milk cooler	211,100	Moiben/Kuserwo
2211007	Livestock Development	Livestock Commercialization	Purchase milk equipment for Sambirir Farmers Cooperative Society	Purchase milk equipment for Sambirir Farmers Cooperative Society	162,267	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Kipyebo Cattle Dip	Renovation of Kipyebo Cattle dip	1,300,000	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Renovation of Ward Cattle Dips	Renovation of Kerbut, Muswon, Metipso, Nyirar, Krool, Mogil and Kipyebo chesiyo Dips	3,600,000	Sambirir
3110504	Veterinary Services	Livestock Disease Control	Kipsero cattle dip	Completion of Kipsero cattle dip	245,000	Sengwer
3110504	Livestock Development	Livestock Commercialization	Muskut cooling plant	Construction of cooling structure at Muskut	2,500,000	Soy North
3110504	Veterinary Services	Livestock Disease Control	Kipcheptem cattle dip	Renovation and recharging	1,300,000	Soy North
3110504	Veterinary services	Livestock Disease Control	Koimur cattle dip	Rehabilitation of Koimur Cattle dip	500,000	Soy South

Item Code	Programme	Sub-programmes	Project Name	Project Description	Cost (Kshs.)	Ward
3110504	Veterinary services	Livestock Disease Control	Songeto Cattle dip	Songeto Cattle dip trough repair	300,000	Tambach
		<b>TOTAL</b>			<b>81,897,243</b>	

## 5.2 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

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### **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: Tourism, Culture, Wildlife, Trade and Industry.

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 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 especially through development of Rimoi National Reserve.

Trade focuses in the provision of affordable credit services to traders and 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 facilities for farm products.

### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
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 2025/26-2027/28**

**Programme: P.1 General Administration & Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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
		No. of traders weighing and measuring instruments verified	80	240	450

**Programme: P.2 Tourism Development**

**Outcome: Increased tourist arrivals to the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
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	1	6	8

**Programme: P.3 Trade and Enterprise Development**

**Outcome: Enhanced business development linkages with stakeholders**

Delivery Unit	Key Output	Key performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	5	2	3
	BodaBoda shades constructed	No of shades constructed	1	6	8
	Market stalls	No. of market stalls constructed	2	3	5

**Programme: P.4 Cooperative Development**

**Outcome: Increased turnover for cooperatives**

Delivery unit	Key Output	Key performance Indicators	Targets 2025/2026	Targets 2026/2027	Targets 2027/2028
Sub Programme: SP. 4.1 Cooperatives Development					
	Co-operatives members trained	No. of co-operatives trainings for members	20	30	40
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	4	5	7

**PART F: Summary of Expenditure by Programmes, FY 2025/26**

Programme	FINANCIAL YEAR 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	
0101014360 SP1.1 General administration and support services	78,950,411	84,962,651	6,012,240
<b>0101004360 P1. General administration and support services</b>	<b>78,950,411</b>	<b>84,962,651</b>	<b>6,012,240</b>
0107014360 SP7.1 Cooperatives development	32,814,975	26,928,000	(5,886,975)
<b>0107004360 P7. Cooperative Development</b>	<b>32,814,975</b>	<b>26,928,000</b>	<b>(5,886,975)</b>
0110014360 SP10.1 Tourism Development	501,822,899	500,554,680	(1,268,219)
0110024360 SP10.2 Rimoi National Reserve	1,700,000	1,700,000	-
<b>0110004360 P10. Tourism Development</b>	<b>503,522,899</b>	<b>502,254,680</b>	<b>(1,268,219)</b>
0111014360 SP11.1 Trade and enterprise development	4,210,280	6,931,542	2,721,262
<b>0111004360 P11. Trade and Enterprise Development</b>	<b>4,210,280</b>	<b>6,931,542</b>	<b>2,721,262</b>
<b>Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>619,498,565</b>	<b>621,076,873</b>	<b>1,578,308</b>

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

Economic Classification	FY 2025/2026		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>81,150,411</b>	<b>87,162,651</b>	<b>6,012,240</b>
Compensation to Employees	64,724,108	65,798,127	1,074,019
Use of Goods and Services	16,426,303	21,364,524	4,938,221
<b>Capital Expenditure</b>	<b>538,348,154</b>	<b>533,914,222</b>	<b>(4,433,932)</b>
Acquisition of Non-Financial Assets	537,079,935	533,914,222	(3,165,713)
Other Development	1,268,219	0	(1,268,219)
<b>Total Expenditure</b>	<b>619,498,565</b>	<b>621,076,873</b>	<b>1,578,308</b>

**PART I: REVISED RECURRENT EXPENDITURE ESTIMATES, 2025/2026**

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	<b>2110100 Basic Salaries - Permanent Employees</b>	64,724,108	65,798,127	1,074,019
	2110101 Basic Salaries - Civil Service	64,724,108	65,798,127	1,074,019
	<b>2210100 Utilities Supplies and Services</b>	530,000	530,000	-
	2210101 Electricity	30,000	30,000	-
	2210102 Water and sewerage charges	500,000	500,000	-
	<b>2210200 Communication, Supplies and Services</b>	100,000	100,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	-
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	11,447,583	15,567,704	4,120,121

SUB-HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	250,000	250,000	-
	2210303 Daily Subsistence Allowance	300,000	300,000	-
	2210309 Field Allowance	6,177,583	10,257,704	4,080,121
	2210310 Field Operational Allowance	4,320,000	4,360,000	40,000
	<b>2210800 Hospitality Supplies and Services</b>	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	<b>2210900 Insurance Costs</b>	700,000	700,000	-
	2210904 Motor Vehicle Insurance	100,000	100,000	-
	2210910 Medical Insurance	600,000	600,000	-
	<b>2211000 Specialised Materials and Supplies</b>	150,000	350,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211031 Specialised Materials - Other	-	200,000	200,000
	<b>2211100 Office and General Supplies and Services</b>	400,000	768,100	368,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	568,100	368,100
	2211199 Office and General Supplies -	200,000	200,000	-
	<b>2211200 Fuel Oil and Lubricants</b>	2,048,720	2,298,720	250,000
	2211201 Refined Fuels and Lubricants for Transport	548,720	798,720	250,000
	2211203 Refined Fuels and Lubricants -- Other	1,500,000	1,500,000	-
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	650,000	650,000	-
	2220101 Maintenance Expenses - Motor Vehicles	650,000	650,000	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	-
	<b>GROSS EXPENDITURE</b>	<b>81,150,411</b>	<b>87,162,651</b>	<b>6,012,240</b>
	<b>NET EXPENDITURE</b>	<b>81,150,411</b>	<b>87,162,651</b>	<b>6,012,240</b>
4371000900 Tourism, Culture & Wildlife	<b>NET EXPENDITURE</b>	<b>81,150,411</b>	<b>87,162,651</b>	<b>6,012,240</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>81,150,411</b>	<b>87,162,651</b>	<b>6,012,240</b>

#### DEVELOPMENT EXPENDITURE SUMMARY, FY 2025/26

HEAD	TITLE	FINANCIAL YEAR 2025/2026		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4371000901 Tourism and Wildlife	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,000,000	-	(1,000,000)
	2210310 Field Operational Allowance	1,000,000	-	(1,000,000)
	<b>2211000 Specialised Materials and Supplies</b>	268,219	-	(268,219)
	2211031 Specialised Materials - Other	268,219	-	(268,219)
	<b>3110500 Construction and Civil Works</b>	537,079,935	533,811,772	(3,268,163)
	3110504 Other Infrastructure and Civil Works	537,079,935	533,811,772	(3,268,163)
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	-	102,450	102,450

	3111002 Purchase of Computers, Printers and other IT Equipment	-	102,450	102,450
	<b>GROSS EXPENDITURE</b>	538,348,154	533,914,222	(4,433,932)
	<b>NET EXPENDITURE</b>	538,348,154	533,914,222	(4,433,932)
<b>4371000900 Tourism, Culture &amp; Wildlife</b>	<b>NET EXPENDITURE</b>	538,348,154	533,914,222	(4,433,932)
	<b>TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY</b>	538,348,154	533,914,222	-4,433,932

**FY 2025/26 ANNUAL DEVELOPMENT PLAN (ADP) PROJECTS**

Vote	Programme	Sub-programmes	Project Name	Project Description	COST (Ksh)	Ward
3110504	Cooperative development	Cooperative development	Kocholwo Cereal Store	Completion of Kocholwo Cereal Store	2,000,000	Soy South
3110504	Cooperative development	Cooperative development	Construction of cooperative store(social hall)	Construction of cooperative store(social hall)	2,000,000	Tambach
3110503	Cooperatives Development	Cooperatives Development	Kapchelal Co-perative store	Construction of cooperative store	2,550,000	Emsoo
2640499	Cooperatives Development	Cooperatives Development	Chebiemit cooperative society	Construction of cooperative store	480,000	Moiben/Kuserwo
2640499	Cooperatives Development	Cooperatives Development	Chebara Cereal store	Construction of Chebara cereal store	9,600,000	Moiben/Kuserwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapsaisai bodaboda shade	Construction of bodaboda shade at Kapsaisai	192,000	Chepkorio
2210310	Trade and Enterprise Development	Trade and Enterprise Development	Moror Market stalls	Construction of market stalls	672,000	Embobut/Embolot
2210310	Trade and Enterprise Development	Trade and Enterprise Development	Public toilets construction at Lemeiwoyo market	Public toilets construction at marketplaces	960,000	Embobut/Embolot
3110504	Cooperatives Development	Cooperatives Development	Kapyego cereal store	Construction on Toilet	480,000	Kapyego
2640499	Trade and Enterprise Development	Trade and Enterprise Development	Kamok lower field	Construction of toilets	288,000	Moiben/Kuserwo
2640499	Trade and Enterprise Development	Trade and Enterprise Development	Kamoi market stalls	Renovation of Kamoi market stalls	234,280	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamoi toilet	Renovation of Kamoi market toilet	384,000	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	County Aggregated Industrial Park	County Aggregated Industrial Park	500,000,000	County
3110504	Cooperatives Development	Cooperatives Development	Ward cereal store	Construction of ward cereal stores	4,800,000	Cherangany/ Chebororwa
2640499	Cooperatives Development	Cooperatives Development	Kaptich toilet	Kaptich toilet	500,000	Kapyego
2210310	Tourism Development	Tourism Development	Melaa tourism development	Melaa tourism development	554,680	Emsoo
3110504	Cooperatives Development	Cooperatives Development	kipkermen milk cooler cooperative	support for the cooperative	300,000	Cherangany/Cheb ororwa
3110504	Cooperatives Development	Cooperatives Development	Kabulwo cooperative Support	cooperative Support	1,050,000	Emsoo
2210310	Cooperatives Development	Cooperatives Development	Ward Coperative Farmers	vehicle maintainance	200,000	Kabiemit

Vote	Programme	Sub-programmes	Project Name	Project Description	COST (Ksh)	Ward
2210310	Tourism Development	Tourism Development	Promotion of Business	Mama Mboaga sacco funds	300,000	Kaptarakwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Promotion of Business	Boda boda youths sacco funds	700,000	Kaptarakwa
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Muskut Farmers Marketing Cooperative Society	Revolving Fund	2,250,000	Soy North
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Boda Boda Empowerment	Boda Boda Empowerment	1,000,000	Sengwer
3110504	Tourism Development	Tourism Development	Rimoi borehole	Rimoi borehole	2,561,262	County
3110504	Tourism Development	Tourism Development	Kureswo Hot Springs and Tingwo Hills	Facilitation of Kureswo Hot Springs and Tingwo Hills Hike	377,583	Soy South
2210309	Culture Preservation	Culture Preservation	Cultural promotions	Cheptarit cultural promotions	200,000	Emsoo
2210309	Culture Preservation	Culture Preservation	Cultural Festival	Ward cultural Festivals	350,000	Kamariny
3110504	Cooperatives Development	Cooperatives Development	Kiptulos cereal store	Construction of Kiptulos cereal store	4,500,000	Kaptarakwa
2649999	Cooperatives Development	Cooperatives Development	4.Moiben/kuserwo cooperative	revolving fund	1,000,000	Moiben
3110504	Cooperatives Development	Cooperatives Development	Construction of boda boda shade atkiptabach, Chepsirei and corner ndizi - Kewapmwun	Construction of boda boda shade atkiptabach, Chepsirei and corner ndizi - Kewapmwun	1,000,000	Soy south
2211031	Social Empowerment	Social Empowerment	IGA youth enterprise	IGA youth enterprise	200,000	Tambach

