



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

APPROVED PROGRAMME BASED BUDGET

2024/2025FY

FOR THE YEAR ENDING 30TH JUNE, 2025

June 2024

A County of Opportunities for All in Kenya and Beyond

© Programme Based Budget (PBB) for the year ending 30th June 2025

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FOREWORD

The Uasin Gishu County Annual Budget Estimates for the Financial Year 2024/2025 has been prepared pursuant to section 129(1) of Public Finance Management Act, 2012 and within the framework of the County Fiscal Strategy Paper, 2024. The budget is also aligned to national objectives as captured in the Budget Policy Statement and took into consideration the views of the public as required by the Constitution of Kenya (CoK).

The estimate is the second to be prepared under the administration of H.E. Hon Dr. Jonathan Bii Chelilim, and it is consistent with Nguzo Kumi's transformation agenda. The current administration took office at a time when the country was facing economic challenges such as rising commodity prices caused by the Russia-Ukraine conflict, frequent adverse weather events, and a growing debt burden. Nonetheless, the county administration took decisive action to mitigate the effects and relieve residents' suffering.

The Nguzo Kumi was established with the intention of overcoming these challenges. For fiscal year 2024/25, we will prioritize improving household access to safe drinking water, improving healthcare quality for all citizens, increasing agricultural productivity, improving road infrastructure, increasing electricity access, and providing quality education. The county will also create a conducive environment for businesses and improve public service delivery. Implementing these initiatives will meet the county government's responsibilities to the residents and contribute to the county's economy.

We intend to improve revenue collection by leveraging technology, prudently managing county resources, and adhering to fiscal responsibility principles, among other strategies. This will be aided by a strong county economy as a result of various government initiatives at both the national and local levels. Furthermore, we will optimize spending by eliminating non-essential expenses and improving the efficiency with which development projects are carried out. The M&E will also play an important role in monitoring the implementation of county policies, programmes, and projects.

All proposed departmental budgets for FY 2024/25 have been thoroughly reviewed to ensure that they are consistent with the Nguzo Kumi as defined in the CIDP III, as well as other county strategic objectives.

I therefore wish to register my appreciation and gratitude to the entire County leadership led by H.E the Governor for guidance and support during this process and the officials of the

County Treasury for their time and effort. I am also grateful to the leadership of the County Assembly and Honourable Members for support throughout this process.



MR. MICAH KIPKOSGEI ROGONY
CECM – FINANCE & ECONOMIC PLANNING
COUNTY GOVERNMENT OF UASIN GISHU COUNTY

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BREAKDOWN OF REVENUE BY SOURCE OF FUND

DESCRIPTON		Budget Estimate	Projections	
		2024/2025	2025/2026	2026/2027
Own Source Revenues		1,395,000,000	1,214,414,672	1,250,847,113
Equitable Sharable Revenue		8,766,325,224	8,814,633,591	9,079,072,598
LOCAL REVENUE PROJECTIONS		10,161,325,224	10,029,048,263	10,329,919,711
CONDITIONAL GRANTS:				
DANIDA		9,750,000	10,042,500	10,343,775
WB- KUSP		420,055,948	432,657,626	445,637,355
WB- KDSP		37,500,000	38,625,000	39,783,750
Grant from world Bank- IDA (NAVCDP)		151,515,152	156,060,607	160,742,425
Kenya Agricultural Business development Project (KABDP)		10,918,919	11,246,487	11,583,881
Road Maintenance Fuel Levy (RMLF)		245,361,740	252,722,592	260,304,270
Community Health Promoters		61,980,000	63,839,400	65,754,582
WB-KISIP II		990,000,000	1,019,700,000	1,050,291,000
20% Share of Mineral Royalties		376,383	387,674	399,305
TOTAL CONDITIONAL GRANTS		1,927,458,142	1,985,281,886	2,044,840,343
TOTAL REVENUE COLLECTION		12,088,783,366	12,451,446,867	12,824,990,273
LOCAL REVENUES PER STREAM				
DESCRIPTON		Budget Estimate	Projections	
		2024/2025	2025/2026	2026/2027
Ministry Public Service Management and Administration				
Law court	Court Fines	400,000	412,000	412,000
	Impounding Charges	6,000,000	6,180,000	6,180,000
	Total	6,400,000	6,592,000	6,592,000
Ministry Finance and Economic Planning				
Financial Management Unit	All Admin/ miscellaneous fees	1,500,000	1,545,000	1,591,350
Ministry of Trade, Cooperatives and ICT				
Markets Management Unit	County Markets	40,000,000	41,200,000	42,436,000
Business Permit Management Unit	Business Permits Current Year & Penalties	350,000,000	360,500,000	371,315,000
	Betting Control	2,500,000	2,575,000	2,652,250
	Weights and Measures	3,800,000	3,914,000	4,031,420
Cooperative societies Audit and supervision	Cooperative societies Audit and supervision	4,000,000	4,120,000	4,243,600
Engineering & Urban Planning Management Unit	Sign Boards & Advertisement Fee	120,000,000	123,600,000	127,308,000
	Ict & E-government Led Screen	1,000,000	1,030,000	1,060,900
	Total	521,300,000	535,909,000	551,986,270

Ministry of Roads				
Bus Parks	Enclosed Bus Park Fee	140,000,000	144,200,000	148,526,000
STREET PARKING	Street Parking Fee	145,000,000	149,350,000	153,830,500
	Clamping Fee	6,000,000	6,180,000	6,365,400
Engineering & Urban Planning Management Unit	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	6,000,000	6,180,000	6,365,400
Fire-Fighting & Ambulance Management Unit	Fire-Fighting Services	15,000,000	15,450,000	15,913,500
	Motor bike Fees	35,000,000	36,050,000	37,131,500
	Total	347,000,000	357,410,000	368,132,300
Ministry of Lands Housing and Physical Planning				
Land Rates Management Unit	Land Rates Current Year & Penalties	125,000,000	128,750,000	132,612,500
Housing Management Unit	Housing Estates Monthly Rent	35,000,000	36,050,000	37,131,500
Engineering & Urban Planning Management Unit	Buildings Plan Approval Fee	55,000,000	56,650,000	58,349,500
	Total	215,000,000	221,450,000	228,093,500
Ministry of Education, Culture and Social Services				
Education Management Unit	Council Premises Occasional Hire (Offices, etc.)	1,000,000	780,225	803,632
	Library Services	900,000	780,225	803,632
	Total	1,900,000	1,560,450	1,607,264
Ministry of Health				
Epidemic Control & Inspection Unit	Innoculation Fee	5,000,000	5,150,000	5,304,500
Epidemic Control & Inspection Unit	Public Health - Medical Examination	15,000,000	15,450,000	15,913,500
Cemetery Unit	Burial Fees	800,000	824,000	848,720
	Food Quality Inspection Fee	6,000,000	6,180,000	6,365,400
County Health Facilities	Health Centres Services Fee	50,000,000	51,500,000	53,045,000
	Total	76,800,000	79,104,000	81,477,120
Ministry of Enviroment,Water and Natural Resources				
Refuse Collection Unit	Refuse Collection Fee (Conservancy)	50,000,000	51,500,000	53,045,000
Enviroment	Cleansing Fees (Eldowas)	500,000	515,000	530,450
	Water Kiosk Sales	200,000	206,000	212,180
	Sand,Gravel and Ballast Extraction fees	50,000,000	51,500,000	53,045,000
	Log/Bark Cess	2,000,000	2,060,000	2,121,800
	Public Toilets	1,700,000	1,751,000	1,803,530
	Total	104,400,000	107,532,000	110,757,960
Ministry of Agriculture,Fisheries and Livestock				
Cess Management Unit	Wheat Maize,Milk,and other Produce fees	87,000,000	89,610,000	92,298,300
	Sugar Cess	3,000,000	3,090,000	3,182,700

Slaughter House Management Unit	Slaughtering Fee	25,000,000	25,750,000	26,522,500
	Veternary Services	4,000,000	4,120,000	4,243,600
	Fisheries Fees	200,000	206,000	212,180
	AMS	3,000,000	3,090,000	3,182,700
	Total	122,200,000	125,866,000	129,641,980
Total Local Revenue		1,395,000,000	1,430,788,450	1,473,699,744

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2024/2025 (KSHS)

VOTE CODE TITLE	Compensation to Employees	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS			
4311000000 GOVERNOR'S OFFICE	53,212,405	56,969,914	-	110,182,319
4312000000 FINANCE	280,361,409	111,882,931	-	392,244,340
4313000000 PUBLIC SERVICE MANAGEMENT	547,223,958	319,387,808	-	866,611,766
4314000000 ICT, E-GOVERNMENT AND INNOVATION	36,406,559	27,100,000	26,000,000	89,506,559
4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	204,691,509	383,721,819	770,085,565	1,358,498,893
4318000000 CLINICAL SERVICES	1,262,125,703	342,105,045	240,000,000	1,844,230,748
4319000000 AGRICULTURE AND AGRIBUSINESS	200,604,366	24,918,919	342,515,152	568,038,437
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	31,539,837	37,000,000	128,179,000	196,718,837
4321000000 EDUCATION AND VOCATIONAL TRAINING	320,506,634	306,300,000	144,250,113	771,056,747
4322000000 COUNTY PUBLIC SERVICE BOARD	45,037,760	18,608,176	-	63,645,936
4323000000 COUNTY ASSEMBLY	419,723,168	405,842,368	60,000,000	885,565,536
4324000000 ECONOMIC PLANNING DEPARTMENT	36,626,833	78,459,063	-	115,085,896
4325000000 ADMINISTRATION and DEVOLUTION	66,734,578	103,073,632	110,379,850	280,188,060
4326000000 YOUTH AND SPORTS DEVELOPMENT	155,965,220	45,100,000	117,100,000	318,165,220
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	28,115,854	32,100,000	16,500,000	76,715,854
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	36,048,410	12,100,000	125,275,000	173,423,410
4331000000 ELDORET MUNICIPALITY	62,798,403	105,990,307	515,055,948	683,844,658
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	503,076,243	12,100,000	74,900,000	590,076,243
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	36,498,038	12,100,000	204,000,000	252,598,038
4334000000 PARTNERSHIP, LIAISON AND LINKAGES	24,374,235	29,100,000	-	53,474,235
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	78,117,942	70,100,000	30,600,000	178,817,942
4336000000 HOUSING AND URBAN DEVELOPMENT	31,397,619	47,100,000	1,012,000,244	1,090,497,863
4337000000 LANDS AND PHYSICAL PLANNING	46,000,678	11,048,441	80,800,000	137,849,119
4338000000 WATER, IRRIGATION AND SANITATION	118,713,355	91,069,412	716,425,452	926,208,219
4339000000 COUNTY ATTORNEY	33,438,491	32,100,000	-	65,538,491
TOTAL VOTED EXPENDITURE ... KShs.	4,659,339,207	2,715,377,835	4,714,066,324	12,088,783,366

**SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2024/2025 - 2026/2027**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,374,107,042	8,165,103,494	8,672,156,005
2100000 Compensation to Employees	4,642,698,453	4,939,606,814	5,158,137,096
2200000 Use of Goods and Services	2,242,645,048	2,673,885,735	2,921,147,076
2400000 Interest	-	-	-
2600000 Current Transfers to Govt. Agencies	346,668,919	400,500,000	430,045,000
2700000 Social Benefits	35,140,754	32,000,000	34,000,000
3100000 Non Financial Assets	42,045,868	52,760,945	60,086,333
4100000 Financial Assets	64,908,000	66,350,000	68,740,500
Capital Expenditure	4,714,066,324	5,201,851,504	5,349,667,731
2200000 Use of Goods and Services	20,000,000	21,200,000	22,000,000
2600000 Capital Transfers to Govt. Agencies	1,151,175,213	1,375,065,262	1,448,486,833
3100000 Non Financial Assets	3,542,891,111	3,805,586,242	3,879,180,898
Total Expenditure	12,088,173,366	13,366,954,998	14,021,823,736

1.0 OFFICE OF THE GOVERNOR

A. Vision

A County of opportunity for all in Kenya and beyond

B. Mission

To empower, inspire and transform lives and livelihoods of residents through good governance, innovation and inclusivity for sustainable development

C. Performance Overview and Background for Programme(s) Financing

The Office of the Governor is charged with the mandate of providing overall policy direction and county leadership towards the realization of the county's development agenda.

The Office of the Governor's approved budget during the period under review was KSh. 97,296,590, KSh. 170,099,629 and KSh. 193,995,119 in 2020/21, 2021/22 and 2022/23 financial years respectively. The total expenditures against the allocation were KSh. 93,414,858, KSh. 150,713,680 and KSh. 190,049,367 giving respective absorption rates of 96, 89 and 98 percent in that order.

During the MTEF period 2024/25 – 2026/27, the Office of the Governor's key outputs will include; providing oversight of the county's development agenda in line with enabling the *Nguzo Kumi* development initiatives, facilitating collaboration in County Government's legislative and policy-making processes, and improving efficiency and management of county institutions.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General Administration, Planning and Support Services Outcome: Enhanced effectiveness and efficiency in service delivery							
Administrative Support Services	Office of the Governor	Operations, activities & programmes in the Office of the	Levels of facilitation offered	-	100`	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		Governor facilitated					

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
0110014310 SP1.1 Administrative support services	110,182,319	113,487,788	116,892,423
Total Expenditure for Vote 4311000000 GOVERNOR'S OFFICE	110,182,319	113,487,788	116,892,423

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	110,182,319	113,487,788	116,892,423
2100000 Compensation to Employees	53,212,405	54,808,777	56,453,041
2200000 Use of Goods and Services	49,269,914	50,748,011	52,270,452
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
3100000 Non-Financial Assets	2,700,000	2,781,000	2,864,430
Total Expenditure	110,182,319	113,487,788	116,892,423

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0110014310 SP1.1 Administrative support services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	110,182,319	113,487,788	116,892,423
2100000 Compensation to Employees	53,212,405	54,808,777	56,453,041
2200000 Use of Goods and Services	49,269,914	50,748,011	52,270,452

2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	2,700,000	2,781,000	2,864,430
Total Expenditure	110,182,319	113,487,788	116,892,423
0110004310 P10: General Administration, Planning and Support Services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	110,182,319	113,487,788	116,892,423
2100000 Compensation to Employees	53,212,405	54,808,777	56,453,041
2200000 Use of Goods and Services	49,269,914	50,748,011	52,270,452
2600000 Current Transfers to Govt. Agencies	5,000,000	5,150,000	5,304,500
3100000 Non Financial Assets	2,700,000	2,781,000	2,864,430
Total Expenditure	110,182,319	113,487,788	116,892,423
0504014310 SP1 Administration And Support Services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

2.0 FINANCE

A. Vision

A leading department in public finance management

B. Mission

To promote sustainable social economic development through implementation of economic and financial policies

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with the management and control of expenditure, procurement, accountable documents, own resource revenue, county assets, audit and financial reporting.

The department allocation in the FYs 2020/2021, 2021/2022 and 2022/23 was KSh. 459,709,768 KSh.469, 899,364 and 368,331,698 respectively. The actual expenditure during the period was KSh.382, 300,729, Ksh.361, 072,268 and KSh. 360,333,052 translating to an absorption rate of 83, 77 and 98 percent.

During the review period, the department's significant achievements include: Payment of over 90 percent of pending bills; Payment of all contractors on time; Acquisition and implementation a new revenue management system; establishment of a one-stop-shop (County Service Centre) and undertook business mapping of all businesses within the county.

The key challenges over the period include: inadequate office space; No mobility vehicle for revenue officers and lack of revenue legislations which affected revenue collection.

In 2024/25 – 2026/27, the department will develop resource mobilization strategy to improve revenue collection in the county, identify and implement 3 new revenue streams and establish 2 additional one-stop-shops in two sub counties.

D. Programme Objectives

Programme	Objectives
P1: Finance Services	To strengthen public finance management

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Public Financial Management							
Outcome: Strengthened public finance management							
	Internal Audit	Audit & risk management	% Digitization of audit processes	0	100	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Internal audit services		services digitized	No. of risk management registers updated	0	10	1	0
Finance Services	Revenue	Resource mobilization strategy developed	Resource mobilization strategy	0	1	0	0
		New revenue streams identified	No. of new revenue streams identified	0	3	0	0
		Revenue management automated	New digitized revenue system established	1	0	0	0
			% of revenue streams digitized	0	100	0	0

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701014310 SP1 Finance services	379,560,410	396,917,223	408,614,742
0701034310 SP3 Accounts services	2,561,310	2,638,149	2,717,294
0701044310 SP4 Procurement and supply services	2,661,310	2,741,149	2,823,384
0701054310 SP5 internal audit services	7,461,310	7,685,149	7,915,704
Total Expenditure for Vote 4312000000 FINANCE	392,244,340	409,981,670	422,071,124

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	392,244,340	409,981,670	422,071,124
2100000 Compensation to Employees	280,361,409	288,772,251	297,435,419

2200000 Use of Goods and Services	50,482,931	56,117,419	57,800,945
2400000 Interest	-	-	-
2600000 Current Transfers to Govt. Agencies	35,000,000	37,900,000	38,827,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
4100000 Financial Assets	25,000,000	25,750,000	26,522,500
Total Expenditure	392,244,340	409,981,670	422,071,124

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0701014310 SP1 Finance services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	379,560,410	396,917,223	408,614,742
2100000 Compensation to Employees	280,361,409	288,772,251	297,435,419
2200000 Use of Goods and Services	38,099,001	43,361,972	44,662,833
2600000 Current Transfers to Govt. Agencies	35,000,000	37,900,000	38,827,000
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
4100000 Financial Assets	25,000,000	25,750,000	26,522,500
Total Expenditure	379,560,410	396,917,223	408,614,742

0701034310 SP3 Accounts services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,561,310	2,638,149	2,717,294
2200000 Use of Goods and Services	2,561,310	2,638,149	2,717,294
Total Expenditure	2,561,310	2,638,149	2,717,294

0701044310 SP4 Procurement and supply services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	2,661,310	2,741,149	2,823,384
2200000 Use of Goods and Services	2,561,310	2,638,149	2,717,294

3100000 Non Financial Assets	100,000	103,000	106,090
Total Expenditure	2,661,310	2,741,149	2,823,384

0701054310 SP5 internal audit services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,461,310	7,685,149	7,915,704
2200000 Use of Goods and Services	7,261,310	7,479,149	7,703,524

0701054310 SP5 internal audit services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	200,000	206,000	212,180
Total Expenditure	7,461,310	7,685,149	7,915,704

0701004310 P1 FINANCIAL SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	392,244,340	409,981,670	422,071,124
2100000 Compensation to Employees	280,361,409	288,772,251	297,435,419
2200000 Use of Goods and Services	50,482,931	56,117,419	57,800,945
2600000 Current Transfers to Govt. Agencies	35,000,000	37,900,000	38,827,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
4100000 Financial Assets	25,000,000	25,750,000	26,522,500
Total Expenditure	392,244,340	409,981,670	422,071,124

3.0 PUBLIC SERVICE MANAGEMENT

A. Vision

To be a model public service that is efficient, effective and responsive to local and global needs

B. Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with management of the county human resource to enhance quality public service delivery, ensuring effective communication through efficient and reliable dissemination of County information and management of records

The department allocation in the FYs 2020/2021, 2021/2022 and 2022,23 was allocated KSh 853,932,500, KSh. 979,579,744 and KSh. 823,912,122 respectively. The actual expenditure during the period was KSh. 847,554,160, KSh 832,679,089 and KSh. 795,856,512 in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. This translates to absorption rates of 99, 85 and 97 percent respectively.

Achievements for the department during the periods under review include but not limited to: Development of Performance Contracts and cascading to lower divisions; Establishment of County Archives, Counselling Centre and Legal Library; Training of County Staff; Formulation of relevant policies and legislations; Strengthening of inhouse solving of cases which led to reduction in litigations; Branding Policy approved by Cabinet; Review of County Human Resource Policy and Procedure Manual; County Records and Document Management Information System Developed.

The department faced the following challenges while undertaking its mandate: Budget constraints for training and promotions; Medical cover limits were downgraded by the insurer; and delays in procuring new medical cover affected access to medical services by staff.

In 2024/25 – 2026/27, the department will implement the following: Digitization of HR services; Review of HR policies and guidelines; Staff training; and Medical Insurance Scheme for Staff

D: Strategic Objectives

Programme	Objective
P1: Administration and Support Services	To Transform the quality and enhance public service delivery

**E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
FY2024/25 – 2026/27**

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Public Service Management							
Outcome: Effective public service delivery by employees							
Human Resource Management	PSM	HR Services Digitized	% HR Services Digitized	40	70	100	0
		HR Policies and Guidelines Reviewed	No. of HR Policies and Guidelines Reviewed	1	1	1	0
		Medical Insurance Scheme for Staff	No. of Staff under the Scheme	2904	5300	5500	5700
Human Resource Development	PSM	Staff Trained	No. of Staff Trained	724	724	724	724

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0504014310 SP1 Administration And Support Services	866,611,766	1,125,741,769	1,342,827,916
Total Expenditure for Vote 4313000000 PUBLIC SERVICE MANAGEMENT	866,611,766	1,125,741,769	1,342,827,916

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

	KShs.	KShs.	KShs.
Current Expenditure	866,611,766	1,125,741,769	1,342,827,916
2100000 Compensation to Employees	547,223,958	645,404,119	718,625,355
2200000 Use of Goods and Services	319,287,808	480,234,650	624,068,661
3100000 Non Financial Assets	100,000	103,000	133,900
Total Expenditure	866,611,766	1,125,741,769	1,342,827,916

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	866,611,766	1,125,741,769	1,342,827,916
2100000 Compensation to Employees	547,223,958	645,404,119	718,625,355
2200000 Use of Goods and Services	319,287,808	480,234,650	624,068,661
3100000 Non Financial Assets	100,000	103,000	133,900
Total Expenditure	866,611,766	1,125,741,769	1,342,827,916

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	866,611,766	1,125,741,769	1,342,827,916
2100000 Compensation to Employees	547,223,958	645,404,119	718,625,355
2200000 Use of Goods and Services	319,287,808	480,234,650	624,068,661
3100000 Non Financial Assets	100,000	103,000	133,900
Total Expenditure	866,611,766	1,125,741,769	1,342,827,916
	2024/2025	2025/2026	2026/2027

4.0 ICT, E-GOVERNMENT AND INNOVATION

A. Vision

A preferred choice for the delivery of innovative and integrative ICT solutions and services for socio-economic transition and development

B. Mission

To champion and advance the development of ICT and its use by key stakeholders through development of relevant infrastructure and ICT platforms, capacity building and partnerships.

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

The ICT Department is mandated to develop policy on automation of County functions; support the development, implementation and maintenance of ICT Systems in the County; enhance information security of County ICT systems; promote efficient and effective operations and usage of ICT systems within the County; encourage and support innovations in technology development that contribute towards job and wealth creation; facilitate efficient and economic use of resources to ensure that technology does not become an expensive venture to the County; facilitate the development of ICT skills to support ICT systems in the County; promote efficient communication among the County staff and stakeholders; and promote information sharing, transparency and accountability within the County and towards the general public and other stakeholders.

The department was allocated KSh. 86,467,491 and KSh. 116,418,194 and KSh 97,505,500 in FYs 2020/21, 2021/22 and 2022/23 respectively. The total expenditures during the same periods were KSh. 66,567,893, KSh. 74,868,126 and KSh 50,410,820 translating to 77 percent, 66 percent and 52 percent absorption rates respectively.

In the period under review, the department realized the following key Major achievements: incorporated 1 ERP module, set up 3 screens and platforms, established 7 ICT innovation hubs, and mentored 72 individuals on ICT solutions.

The department encountered the following challenges: Late release of funds; Nonexistence of training space in the county for staff and stakeholders in-house training; Scarce equipment; Inadequate office space; Transport challenges, the department had only one vehicle; and Inadequate budgetary allocation.

In the periods 2024/2025-2026/2027, the department prioritizes: Establishing ICT innovation Hubs and training centres, providing free public Wi-Fi, and enhancing ICT capacity.

D. Programme Objectives

Programme	Objectives
P1: ICT Services	To improve access to ICT services and Digital Economy
P2 General Administration & Support Services	To enhance efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2024/25-2026/27

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme: ICT Services							
Outcome: Improved access to ICT services and Digital Economy							
ICT services	ICT, E-Governme nt and Innovation	ERP system Installed	No. of ERP modules implemented/Integra ted	0	1	1	1
	ICT, E-Governme nt and Innovation	CCTV Installed	No. of Cameras installed in buildings and streets	186	80	100	100
	ICT, E-Governme nt and Innovation	Information Disseminati on Platforms Installed	No. of screens (LED) and platforms installed	3	1	1	1
	ICT, E-Governme nt and Innovation	Inventory Managemen t System Installed	No. of functional inventory management systems installed	0	0	0	1
	ICT, E-Governme nt and Innovation	Internet Connectivity	No. of offices connected to internet	30	25	30	20
	ICT, E-Governme nt and Innovation	Cloud Computing Storage	No. of systems hosted in cloud	5	10	20	25
	ICT, E-Governme nt and Innovation	Systems Security	No. of stable and secure systems	15	10	15	20
	ICT, E-Governme nt and Innovation	Disaster Recovery and Business continuity	No. of fully functional disaster recovery and Business continuity sites developed	1	1	1	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
		System Developed					
	ICT, E-Governme nt and Innovation	Municipal Digital System Developed	Municipal digital system	0	0	1	0
ICT Services	ICT, E-Governme nt and Innovation	Call Centre Established	Functional call center	200	500	600	700
	ICT, E-Governme nt and Innovation	ICT Capacity Building done	No. of people trained and mentored	7	1	1	1
	ICT, E-Governme nt and Innovation	ICT Innovation hubs and training centres	No. of ICT innovation hubs and training centres equipped	0	1	1	1
		Establishme nt of Public Wi-Fi Hotspots (Populated Urban and Rural Centres)	No. of Wi-Fi hotspots centree established	0	5	5	5

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0201034310 SP3 ICT services	24,000,000	25,100,000	26,200,000
0216014310 SP ICT Services	63,506,559	65,411,756	67,374,109
0707014310 SP1 Ward Development Services	2,000,000	2,100,000	2,200,000
Total Expenditure for Vote 4314000000 ICT, E-GOVERNMENT AND INNOVATION	89,506,559	92,611,756	95,774,109

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,506,559	65,411,756	67,374,109
2100000 Compensation to Employees	36,406,559	37,498,756	38,623,719
2200000 Use of Goods and Services	26,900,000	27,707,000	28,538,210
3100000 Non Financial Assets	200,000	206,000	212,180
Capital Expenditure	26,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	2,000,000	-	-
3100000 Non Financial Assets	24,000,000	-	-
Total Expenditure	89,506,559	65,411,756	67,374,109

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0201014310 SP1 Automation services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0201034310 SP3 ICT services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	24,000,000	25,100,000	26,200,000
3100000 Non Financial Assets	24,000,000	25,100,000	26,200,000
Total Expenditure	24,000,000	25,100,000	26,200,000

0201084310 SP8 Youth innovation centre

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0201004310 P1 ICT SERVICE

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	24,000,000	25,100,000	26,200,000
3100000 Non Financial Assets	24,000,000	25,100,000	26,200,000
Total Expenditure	24,000,000	25,100,000	26,200,000
	2024/2025	2025/2026	2026/2027

0216014310 SP ICT Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,506,559	65,411,756	67,374,109
2100000 Compensation to Employees	36,406,559	37,498,756	38,623,719

0216014310 SP ICT Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
2200000 Use of Goods and Services	26,900,000	27,707,000	28,538,210
3100000 Non Financial Assets	200,000	206,000	212,180
Total Expenditure	63,506,559	65,411,756	67,374,109

0216004310 P16 ICT Services & Digital Economy

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,506,559	65,411,756	67,374,109
2100000 Compensation to Employees	36,406,559	37,498,756	38,623,719
2200000 Use of Goods and Services	26,900,000	27,707,000	28,538,210
3100000 Non Financial Assets	200,000	206,000	212,180
Total Expenditure	63,506,559	65,411,756	67,374,109

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,506,559	65,411,756	67,374,109
2100000 Compensation to Employees	36,406,559	37,498,756	38,623,719
2200000 Use of Goods and Services	26,900,000	27,707,000	28,538,210
3100000 Non Financial Assets	200,000	206,000	212,180
Capital Expenditure	24,000,000	25,100,000	26,200,000
3100000 Non Financial Assets	24,000,000	25,100,000	26,200,000
Total Expenditure	87,506,559	90,511,756	93,574,109

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	2,000,000	2,100,000	2,200,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	2,000,000	2,100,000	2,200,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

Capital Projects Listing

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
1	Establishment of Public Wi-Fi Hotspots (Populated Urban and Rural Centres)	Countywide	Mapping of Wi-Fi hotspot's locations and rollout	To facilitate connectivity for digital skills and e-commerce	New	30,000,000	10,000,000	10,000,000	10,000,000
2	Connectivity and access points	3 Ward offices; Turbo SCO; HFs (Moi' s bridge, Huruma, Kesses & Chepkigen)	Connectivity and Access Point	For efficiency in service delivery across Departments	New	100,000,000	11,000,000	30,000,000	30,000,000
3	Equipping ICT Centres	ICT Hub (Library)	Equipping ICT Centres	Enhance access to internet	New	3,000,000	3,000,000	3,000,000	3,000,000

5.0 ROADS, TRANSPORT AND PUBLIC WORKS

A. Vision

A safe, efficient and attractive road and transport infrastructure for socio-economic prosperity

B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

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

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, and developing and maintaining cost effective government building and management of fire and emergencies.

The department was allocated KSh. 1,542,409,599, KSh.1,662,714,760 and KSh 1,154,207,405 during the periods 2020/21,2020/2021 and 2022/23, with absorption rates of 68 percent ,75 percent and 70 percent respectively.

During the periods 2020/2021-2022/2023 the department achieved the following milestones: 450 KM and162.5 KM of roads graded and graveled, 375M of culverts installed, built 5 box culverts/bridges and erected 14 boda-boda shades.

The department faced the following challenges; Inadequate or overcrowding and unmanageable infrastructure in Eldoret CBD and peri-urban Areas; Lack of Capacity by the fuel suppliers leading to delayed rollout of programs due to inconsistent fuel supply; and Postponement in repairing of equipment by service providers.

In the periods 2024/25 - 2026/27 the department will prioritize, setting up an Asphalt Construction Plant to aid in road construction, improving drainage systems, constructing bridges/box culverts and culverts.

D. Programme Objectives

Programme	Objectives
P1 General Administration Planning & Support Services	To enhance effectiveness and efficiency in service delivery
P2: Road Infrastructure Services	To improve road and transport infrastructure

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
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P1: Road Infrastructure Development							
Outcome: Improved Road network and connectivity							
Roads Infrastructure Services	Roads	Roads graded, graveled and maintained	KM of roads graded	2597.23	1,350	1,389	1450
			KM of roads graveled	872.2	310	310	350
			KM of Road opened by Dozing	175.2	100	90	70
		Culverts installed	M of culverts installed	5244	1,150	1,160	1,200
	Transport	Bridges and box culverts constructed	No. of bridges and box culverts constructed	9	10	8	10
		<i>Boda boda</i> shades constructed	No. of <i>boda boda</i> shades	62	15	30	35
Road Equipment and Plant	Roads	Asphalt plant	% completion of setting-up of an asphalt plant	0	100	100	100

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0204014310 SP1 Roads Infrastructure Services	898,775,068	926,393,757	956,836,572
0204024310 SP2 Roads Equipment and Plant	70,000,000	75,000,000	40,000,000
0707014310 SP1 Ward Development Services	389,723,825	418,235,992	422,691,892
Total Expenditure for Vote 4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	1,358,498,893	1,419,629,749	1,419,528,464

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	770,085,565	-	-
3100000 Non Financial Assets	770,085,565	-	-
Total Expenditure	770,085,565	-	-

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

0204014310 SP1 Roads Infrastructure Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	588,413,328	609,393,757	631,836,572
2100000 Compensation to Employees	204,691,509	210,832,253	217,157,223
2200000 Use of Goods and Services	383,110,819	397,932,174	414,031,139

3100000 Non Financial Assets	611,000	629,330	648,210
Capital Expenditure	310,361,740	317,000,000	325,000,000
3100000 Non Financial Assets	310,361,740	317,000,000	325,000,000
Total Expenditure	898,775,068	926,393,757	956,836,572

0204024310 SP2 Roads Equipment and Plant

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	70,000,000	75,000,000	40,000,000
3100000 Non Financial Assets	70,000,000	75,000,000	40,000,000
Total Expenditure	70,000,000	75,000,000	40,000,000

0204004310 P4 ROAD INFRASTRUCTURE DEVELOPMENT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	588,413,328	609,393,757	631,836,572
2100000 Compensation to Employees	204,691,509	210,832,253	217,157,223
2200000 Use of Goods and Services	383,110,819	397,932,174	414,031,139
3100000 Non Financial Assets	611,000	629,330	648,210
Capital Expenditure	380,361,740	392,000,000	365,000,000
3100000 Non Financial Assets	380,361,740	392,000,000	365,000,000
Total Expenditure	968,775,068	1,001,393,757	996,836,572
	2024/2025	2025/2026	2026/2027

Capital Projects Listings

S/N o	Project Name	Physical Locatio n	Activities	Objective	Statu s	Estimated Cost per Project (KSh)	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Proposed Construction of Tuigoin-Murgor Bridge	Tapsagoi	Drainage and spot improvement	To improve road and transport infrastructure	New	22,000,000.00	15,000,000.00	-	-
2.	Proposed Construction of	Sergoit	Drainage and spot	To improve road and transport	New	20,000,000.00	15,000,000.00	-	-

S/N o	Project Name	Physical Locatio n	Activities	Objective	Statu s	Estimated Cost per Project (KSh)	Budget Allocations		
							2024/25	2025/2 6	2026/2 7
	Kapnyangi Bridge		improveme nt	infrastructu re					
3.	Proposed Construction of Mogobich-Seiyo Box Culvert	Cheptire t/ Kipcham o	Drainage and spot improveme nt	To improve road and transport infrastru cture	New	6,000,000.0 0	6,000,000.0 0	-	-
4.	Proposed Construction of Olare/Chepng'o ror Box Culvert	Ainabko i/ Olare	Drainage and spot improveme nt	To improve road and transport infrastru cture	New	6,000,000.0 0	6,000,000.0 0	-	-
5.	Proposed Construction of Kamuyu-Barakeiywo Box Culvert	Tarakwa	Drainage and spot improveme nt	To improve road and transport infrastru cture	New	6,000,000.0 0	6,000,000.0 0	-	-
6.	Proposed Construction Kapsunbeiywet -Kampi Chonjo Box Culvert	Kapkure s	Drainage and spot improveme nt	To improve road and transport infrastru cture	New	5,000,000.0 0	5,000,000.0 0	-	-
7.	Proposed Construction of an Asphalt plant in Uasin Gishu county	Soy	Drainage and spot improveme nt	To improve road and transport infrastru cture	New	70,000,000. 00	70,000,000. 00	-	-
8.	Ziwa Machine, Cheplelaibei Bridge	Ziwa	Constructio n of a bridge	To improve road and transport infrastru cture	New	-	12,000,000		

6.0 CLINICAL SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

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

The department mandate is to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible.

During the periods 2020/21 to 2022/23, the larger department of health was allocated KSh 3,037,115,535 and KSh 2,798,020,115 in FY 2020/21 and FY 2021/22, and KSh 2,594,622,055 for clinical services in FY 2022/23 with actual expenditures standing at KSh 2,444,412,553; 2,550,579,711 and 2,408,144,143 respectively. This translated to an absorption rate of 80, 91 and 93 percent respectively.

In the same period, the department's major achievements included: Ongoing construction of Kesses sub county hospital to 64 percent, ongoing construction of Ziwa level V hospital to 40 percent, constructing/renovating 120 health facilities across the county, renovating and equipping maternity units, fully renovating UGCH, completed 5 oxygen plants, providing mama delivery kits to over 44 health facilities and ensuring all facilities are accredited by Linda Mama to cover health services.

Challenges faced during the period included inadequate utility vehicles to support projects supervision, conflicting priorities and interest among project beneficiaries and local leadership, delay in release of development funds to the facilities, lack of continuous data quality assessment, review and cleaning.

The key Sector programme priorities for the FY2024/2025 – FY2026/27 include: completing Kesses, Ziwa, Moiben, Turbo, Kapteldon and Burnt Forest (ICU/HDU) Sub County Hospitals; setting up a diagnostic and pathological center at UG Hospital with a medical teleconferencing facility; focusing on investments to achieve Universal Health Coverage by ensuring National Health Insurance fund coverage for all residents; enhancing the primary healthcare system by deploying Community Health Promoters; strengthening the healthcare workforce; and ensure adequate supply of health products to all facilities.

D. Programme Objectives

Programme	Objectives
P1: Curative Health Services	To improve access to curative and rehabilitative health services
P2: General Administration, Planning and Support Services	To strengthen governance and leadership in the health sector

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Curative Health Services							
Outcome: Improved access to curative and rehabilitative health services							
Specialized Health Care Services	Clinical Services	Diagnostic center established	% completion of diagnostic center	0	100	0	0
Health Services		Sub county hospitals completed and equipped	No. of sub county hospitals constructed/ ongoing/ equipped (Kesses & Turbo)	6	2	6	6
		Ziwa level V hospital completed	% Completion of Ziwa level V hospital	40	50	70	100
		Moiben level III B hospital	% Completion of Moiben level III B hospital	0	20	50	100
		Health facilities constructed/ renovated/equipped	% completion go of ICU/HDU at Burnt Forest Subcounty Hospital	-	70	100	100
P2: General Administration, Planning and Support Services							
Outcome: Effective governance and leadership mechanisms strengthened							
Administration and Support Services	Clinical Services	Policy and legal frameworks for health strengthened	No. of policies and laws formulated/ reviewed/enacted	1	1	0	0
		Research & Development strengthened	No. of medical research conducted	0	1	0	0
		Health facilities digitized	% of health facilities digitized	50	100	0	0
		Ambulances purchased	No. of specialized ambulances acquired	1	1	0	0
		Health products and technologies available in public health facilities	% Order fill rate for Health Products and Technologies	100	100	100	100

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0110014310 SP1.1 Administrative support services	30,000,000	-	-
0407024310 SP Health Services	240,000,000	244,000,000	246,000,000
0504014310 SP1 Administration And Support Services	1,574,230,748	1,682,979,000	1,740,938,000
Total Expenditure for Vote 4318000000 CLINICAL SERVICES	1,844,230,748	1,926,979,000	1,986,938,000

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	-	-	-
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	-	-	-
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	240,000,000	-	-
3100000 Non Financial Assets	240,000,000	-	-
Total Expenditure	240,000,000	-	-

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

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	-	-
2100000 Compensation to Employees	30,000,000	-	-
Total Expenditure	30,000,000	-	-

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,000,000	-	-
2100000 Compensation to Employees	30,000,000	-	-
Total Expenditure	30,000,000	-	-

0407024310 SP Health Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	240,000,000	244,000,000	246,000,000
3100000 Non Financial Assets	240,000,000	244,000,000	246,000,000
Total Expenditure	240,000,000	244,000,000	246,000,000

0407004310 P7: Curative and Rehabilitative Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	240,000,000	244,000,000	246,000,000
3100000 Non Financial Assets	240,000,000	244,000,000	246,000,000
Total Expenditure	240,000,000	244,000,000	246,000,000

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	240,000,000	244,000,000	246,000,000
3100000 Non Financial Assets	240,000,000	244,000,000	246,000,000
Total Expenditure	240,000,000	244,000,000	246,000,000

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,573,720,748	1,693,979,000	1,752,938,000
2100000 Compensation to Employees	1,232,125,703	1,306,430,000	1,349,900,000
2200000 Use of Goods and Services	322,200,045	338,299,000	349,783,000
2600000 Current Transfers to Govt. Agencies	9,750,000	31,000,000	33,000,000
3100000 Non Financial Assets	9,645,000	18,250,000	20,255,000
Total Expenditure	1,573,720,748	1,693,979,000	1,752,938,000

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,573,720,748	1,693,979,000	1,752,938,000
2100000 Compensation to Employees	1,232,125,703	1,306,430,000	1,349,900,000
2200000 Use of Goods and Services	322,200,045	338,299,000	349,783,000
2600000 Current Transfers to Govt. Agencies	9,750,000	31,000,000	33,000,000
3100000 Non Financial Assets	9,645,000	18,250,000	20,255,000
Total Expenditure	1,573,720,748	1,693,979,000	1,752,938,000

Capital Projects Listings

S/N o	Project Name	Physica l Locatio n	Activities	Objectiv es	Estimate d Cost per Project	Status	Budget Allocations		
							2024/25	2025/26	2026/27
1	Proposed construction of Ziwa level V hospital	Ziwa	Constructi on of sections of ground, 1st, 2nd and 3rd floor, slabs, columns, ramps and shuttering	To provide accessibl e specializ ed health care services	806,562,179	Ongoin g	30,000,000	50,000,000	50,000,000
2	Completi on of Kesses level 4 hospital	Kesses	Completi on of main hospital to 2nd floor and laundry, kitchen, morgue, incinerator	To provide accessibl e specializ ed health care services	450,567,250	Ongoin g	100,000,000	100,000,000	100,000,000
3	Proposed constructi on of Turbo Level 4 hospital	Turbo	Constructi on of ground, 1st, 2nd and slabs, columns, ramps and shuttering to completio n	To provide access to specializ ed health care services	705,710,330	New	50,000,000	30,000,000	30,000,000
4	Proposed constructi on of Moiben level 4 Hospital	Moiben	Constructi on and equipping of the hospital	To provide access to specializ ed health care services	150,000,000	New	30,000,000	30,000,000	30,000,000
6	Constructi on of Uasin Gishu County Hospital Diagnostic center	CBD	Constructi on of UGCH Diagnostic center	To provide access to specializ ed health care services	-	New	10,000,000	-	-
7	Constructi on of ICU/HDU Burnt Forest Subcounty Hospital	Ainabk oi/ Olare	Constructi on of ICU/HDU Burnt Forest Subcounty Hospital	To provide access to pecialize d health care services	60,000,000	Ongoin g	20,000,000	-	-

S/N o	Project Name	Physica l Locatio n	Activities	Objectiv es	Estimate d Cost per Project	Status	Budget Allocations		
							2024/25	2025/26	2026/27
							240,000,000		

7.0 AGRICULTURE AND AGRIBUSINESS

A: Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

B: Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

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

The broad mandate of the department is to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

During the period under review, the department was allocated KSh 781,900,010, KSh 816,556,892 and KSh 507,592,847 in financial years 2020/21, 2021/22 and 2022/23 respectively. Actual expenditures stood at KSh 675,475,809, KSh 517,385,297 and KSh 493,934,906 translating into an absorption rates of 86, 63 and 97 percent.

During the 2020/21 - 2022/23 MTEF period, the department achieved the following: constructed 1 cereal store; supplied to farmers No. 27333, 9600 and 83,333 avocado, macadamia and coffee seedlings respectively; distributed 300 bags of Irish potato seeds; purchased 72,150 pyrethrum slits and No. 20 motorized coffee pulpers; analyzed No. 3525 soil samples; conducted 4 trade shows and exhibition and conducted 2 farmers exchange tours. Additionally, 37 youth groups in agribusiness were supported; workshop at AMS constructed and equipped, functional machinery shade established and a perimeter fencing constructed. Further, 1450 liters of pesticides were distributed to farmers with 1500 insect traps purchased. To support climate smart agriculture, the department supported 8 groups with 369 direct beneficiaries and constructed a hostel at ATC.

The department faced challenges while implementing its programs and projects key among them being inadequate technical capacities, office space, inadequate utility vehicles to support projects supervisions, inadequate budgetary allocations and sluggish projects executions by service providers.

Key priorities for the FY 2023/2024 – FY 2025/26 will include: capacity building through modernization of ATC for training of farmers and youths in agribusiness skills; increasing the level of agricultural mechanization along the value chains; promotion of high-value crops, value addition initiatives such as construction of coffee pulping plant, potato processing plant and milling plant, postharvest losses management such as manufacturing of gunny bags among others interventions.

D: Programme Objectives

Programme	Objectives
P1: Crop Production	To increase crop productivity

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Crop Production							
Outcome: Increased crop yield							
Value Addition and Agribusiness	Agriculture & Agribusiness	Value addition initiatives supported	% Completion of coffee pulping plant	0	100	0	0
			% Completion of maize milling plant	0	100	0	0
			% Completion of a potato processing plant	0	100	0	0
Crop Pest and Disease Control Services	Agriculture & Agribusiness	Crop pests and diseases controlled	Litres of pesticides purchased	2,000	10,000	10,000	10,000
Crop Specialization and Diversification	Agriculture & Agribusiness	High value crops seedlings distributed	No. of high value variety crops promoted	2	10	10	10
			No. of farmers provided with high value crops seedlings	5,000	80,000	10,000	12,000
			No. of nurseries registered and certified	6	2	2	2
Agricultural Extension Services	Agriculture & Agribusiness	Extension services revamped	No. of model farms established	18	24	30	36
			No. of field days conducted	4	4	4	4
			No. of trade shows and exhibitions conducted	4	6	6	6
			No. of exchange tours conducted	6	4	4	4

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0118034310 SP Post-harvest Management Services	225,523,285	233,042,497	240,673,773
0304014310 SP1 Promoting Agribusiness investments by value addition Processing	333,515,152	354,353,031	363,399,357
0707014310 SP1 Ward Development Services	9,000,000	35,231,493	36,112,281

Total Expenditure for Vote 4319000000 AGRICULTURE AND AGRIBUSINESS	568,038,437	622,627,021	640,185,411
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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	-	-	-
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	-	-	-
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	342,515,152	-	-
2600000 Capital Transfers to Govt. Agencies	160,515,152	-	-
3100000 Non Financial Assets	182,000,000	-	-
Total Expenditure	342,515,152	-	-

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

0118034310 SP Post-harvest Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	225,523,285	233,042,497	240,673,773
2100000 Compensation to Employees	200,604,366	206,622,497	212,821,173
2200000 Use of Goods and Services	13,900,000	14,317,000	14,746,510
2600000 Current Transfers to Govt. Agencies	10,918,919	12,000,000	13,000,000
3100000 Non Financial Assets	100,000	103,000	106,090
Total Expenditure	225,523,285	233,042,497	240,673,773

0118004310 P18 Crop Production

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	225,523,285	233,042,497	240,673,773

0118004310 P18 Crop Production

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

2100000 Compensation to Employees	200,604,366	206,622,497	212,821,173
2200000 Use of Goods and Services	13,900,000	14,317,000	14,746,510
2600000 Current Transfers to Govt. Agencies	10,918,919	12,000,000	13,000,000
3100000 Non Financial Assets	100,000	103,000	106,090
Total Expenditure	225,523,285	233,042,497	240,673,773

0304014310 SP1 Promoting Agribusiness investments by value addition Processing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	333,515,152	354,353,031	363,399,357
2600000 Capital Transfers to Govt. Agencies	151,515,152	155,303,031	159,185,607
3100000 Non Financial Assets	182,000,000	199,050,000	204,213,750
Total Expenditure	333,515,152	354,353,031	363,399,357

0304004310 P4 COOPERATIVES DEVELOPMENT AND MARKETING

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	333,515,152	354,353,031	363,399,357
2600000 Capital Transfers to Govt. Agencies	151,515,152	155,303,031	159,185,607
3100000 Non Financial Assets	182,000,000	199,050,000	204,213,750
Total Expenditure	333,515,152	354,353,031	363,399,357

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	333,515,152	354,353,031	363,399,357
2600000 Capital Transfers to Govt. Agencies	151,515,152	155,303,031	159,185,607
3100000 Non Financial Assets	182,000,000	199,050,000	204,213,750
Total Expenditure	333,515,152	354,353,031	363,399,357

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,000,000	35,231,493	36,112,281
2600000 Capital Transfers to Govt. Agencies	9,000,000	35,231,493	36,112,281
Total Expenditure	9,000,000	35,231,493	36,112,281

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	9,000,000	35,231,493	36,112,281

2600000 Capital Transfers to Govt. Agencies	9,000,000	35,231,493	36,112,281
Total Expenditure	9,000,000	35,231,493	36,112,281

0118004310 P18 Crop Production

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	225,523,285	233,042,497	240,673,773
2100000 Compensation to Employees	200,604,366	206,622,497	212,821,173
2200000 Use of Goods and Services	13,900,000	14,317,000	14,746,510
2600000 Current Transfers to Govt. Agencies	10,918,919	12,000,000	13,000,000
3100000 Non Financial Assets	100,000	103,000	106,090
Total Expenditure	225,523,285	233,042,497	240,673,773

0118034310 SP Post-harvest Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	225,523,285	233,042,497	240,673,773
2100000 Compensation to Employees	200,604,366	206,622,497	212,821,173
2200000 Use of Goods and Services	13,900,000	14,317,000	14,746,510
2600000 Current Transfers to Govt. Agencies	10,918,919	12,000,000	13,000,000
3100000 Non Financial Assets	100,000	103,000	106,090
Total Expenditure	225,523,285	233,042,497	240,673,773

Flagship Projects Listing

S/N	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Coffee Pulpig Plant	Kamagut	Constructi on and equipping	To enhance value addition of coffee	New	40,000,000	40,000,000	-	-
2.	Manufacturi ng of packing materials (Gunny bags)	Chebororwa ATC	Constructi on and equipping of the plant	To reduce post-harvest losses	New	12,000,000	12,000,000	-	-
3.	Uasin Gishu Milling plant	Ziwa	Constructi on and equipping	To promote value addition	New	110,000,000	110,000,000	-	-

S/N o	Project Name	Physical Location	Activities	Objectiv es	Statu s	Estimated Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
4.	Potato processing Plant	Ainabkoi/Olare	Constructi on and equipping	To enhance value addition of Potatoes	New	20,000,000	20,000,000	-	-

NAVCDP FLAGSHIP PROJECTS

S/N o	Program Name	Physical Location	Activity	Objectives	Stat us	Estimate d Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Demo farmers	To be located within the leading cooperative in every ward	Support to Micro Projects through demo farms	To support the roll-out of farmer Field school trainings for purchase of basic technologies for Upscaling and adoption	New	30,000,000	7,200,000		
2.	FPO Grants	To be disbursed to 1 Cooperative per ward selected through a competitive process as guided and approved by World Bank	Inclusion grants disbursement to FPOs	To support operationalization of Cooperatives	New	24,000,000	4,200,000	19,800	0
3.	FBO Enterprise Development Grants	To be disbursed to 1 Cooperative per ward selected through a competitive process as guided and approved	To be transferred to cooperatives to be used to Purchase Value addition/Processing equipment in the selected Value chains – Coffee, Dairy, Avocado, Irish Potato, Chicken	To increase Value addition and commercialization	New	150,000,000	30,000,000		

S/N o	Program Name	Physical Location	Activity	Objectives	Stat us	Estimate d Cost per Project	Budget Allocations		
							2024/25	2025/ 26	2026/ 27
		by World Bank	(Cooperatives must comply with Governance conditions and contribute 10% of the grant)						
4.	SACCO Inclusion Grants	To be disbursed to 1 SACCO per ward selected through a competitive process as guided and approved by World Bank	To be used to support Digitization and increase SACCO membership	To improve Agro- based SACCOs ability to increase shares and compliance to SASRA rules (towards achieving 1 cooperative 1 SACCO per ward)	New	24,000,000	10,400,000		
5.	SACCO Matching Grants (FIMG)	To be disbursed to 1 SACCO per ward selected through a competitive process as guided and approved by World Bank	The grants are disbursed to qualifying SACCOs based on Share contribution and compliance with Governance requirements as set out in SACCO act (a shilling for a shilling Grant)	To be loaned out to farmers to implement projects on Agricultural production, irrigation, Value Addition and Marketing enterprises	New	90,000,000	10,600,000		
6.	Service Providers	One Service provider per Value Chain (5 Value Chains in the County)	Recruitment and payment of Service providers	Onboarding of private agricultural extension Service providers to support extension	New	48,000,000	12,500,000		
7.	Market Infrastructures	Location to be identified by the County	Construction of market infrastructure	Market structures to support Grading cooling, Value	New	80,000,000	12,200,000		

S/N o	Program Name	Physical Location	Activity	Objectives	Stat us	Estimate d Cost per Project	Budget Allocations		
							2024/25	2025/ 26	2026/ 27
		steering committee (CPSC) together with the Department of trade and the Community (consider partnership) with approval by World Bank		addition and repacking of produce for Marketing					
8.	Irrigation	Location to be Identified the County Project Steering Committee (CPSC) in consultation with the Public and with approval of World Bank (Consider partnership with Department of Irrigation)	To Develop / Modernise /improve community irrigation scheme	Expand Under Irrigation in the County and increase agricultural productivity and climate resilience	New	120,000,000	29,165,152		
9.	Agripreneurs	Average 5 Agripreneurs per ward	Hire Agripreneurs to support Agricultural extension and support commercialization of Agricultural Enterprises.	To Support farmers to get better access to agricultural services and commercialize	New	60,000,000	30,000,000		

S/N o	Program Name	Physical Location	Activity	Objectives	Stat us	Estimate d Cost per Project	Budget Allocations		
							2024/25	2025/ 26	2026/ 27
10.	Digitization of Agricultural enterprises	Selected Cooperatives and farmers in every ward	Target to Digitize and Link all Cooperative, SACCO and production services for efficiency and improve management	To facilitate Digital Agriculture Technology Cohorts to provide	New	20,000,000	5,250,000		

8.0 TRADE, INDUSTRY, INVESTMENT AND TOURISM

A. Vision

To promote economic empowerment through conducive business environment, tourism promotion and investment opportunities

B. Mission

To be a leader in trade development, tourism and investment opportunities, in the county and beyond

C. Performance Overview and Background for Programme(s) Financing

The Department is mandated with trade development and regulation, investment, industrialization and tourism.

The allocations for the department in the FYs 2020/2021, 2021/2022 and 2022/2023, was KSh 259,596,548, KSh 319,694,974 and KSh 302,664,430 respectively. The actual expenditure was KSh 133,868,505, KSh 225,128,977 and KSh 238,771,637 respectively resulting to an absorption rates of 52,70 and 79 percent respectively.

In the 2020/21 – 2022/23 MTEF period, the department implemented the following projects/programmes: Built 42 retail markets; provided training to 2412 traders, members of cooperative societies, and SMEs on entrepreneurship; and issued KSh. 84.50 million to small and medium enterprises.

Some of the key challenges faced by the department during the period under review include; Inadequate funding for the departmental prioritized projects/programmes, lack of vehicles for mobility especially markets, betting control and weights & measures sections hence they did not meet their targets.

During the medium-term period 2024/25 – 2026/27, department will focus on implementing key strategic interventions such as improving market access, developing online market platforms, constructing modern shops and markets, enhancing value addition and agro-processing, and improving the business environment and access to affordable finance for MSMEs.

In order to enhance Industrialization and Investments, the Department in conjunction with the National Government will construct an export processing zone and complete County Aggregation and Industrial Park.

In order to boost tourism, the department plans to develop a museum and set up an International Exhibition and Convention Centre for MICE activities, as well as finish the development of River Sosiani Nurture Trail.

D. Programme Objectives

Programme	Objectives
P1: Trade Development and industrialization	To promote trade and industrialization.
P2: Tourism Development and Promotion	To promote and diversify tourism in the county

Programme	Objectives
P3: General Administration, Planning and Support Services	

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Trade Development and Industrialization							
Outcome: Increased contribution of trade and industrialization to the growth of the county economy							
Market Development	Trade, industry, investment and tourism	Markets Constructed/ Rehabilitation	No. of wholesale Markets Constructed/ Rehabilitated	2	2	0	0
			No. of retail markets Constructed/Rehabilitated	10	15	15	15
		Industrial /SME Park established	Industrial/SME park operational	1	1	0	0
		Small business centres and shades constructed	No. of modern shades/shops constructed	20	120	100	110
		Sale yards constructed	No. of livestock Sale yards constructed	0	3	1	3
Business Financing and Development Services	Trade, industry, investment and tourism	MSMEs financing (Inua Biashara Fund)	No. of MSMEs benefitting from the fund	500	850	1000	1200
		MSMEs/ entrepreneurs trained	No. of MSMEs/ entrepreneurs trained	1000	2000	1000	800
		MSMEs facilitated to access/ participate in County Economic forum	No. of Economic forums held	1	1	1	1
		SME Business incubation centres established	No. of functional incubation centres established	0	1	0	0
		Market information system developed	No. of Market information systems developed	0	1	0	0
		Trade fairs held	No. of Trade fairs held	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Value Addition and Agro-Processing	Trade & Industrialization	Value addition and agro processing initiatives promoted	No. of cottage industries / value addition centres established	0	1	0	0
			No. of SMEs linked to export market opportunities	40	100	150	200
Fair Trade and Consumer Protection	Trade and Industrialization	Enhanced fair trade in the county	No. of weighing and measuring equipment acquired	1	5	5	5
Industrial Development and Investments	Trade and Industrialization	Investment unit established	A one- stop county investment unit established	0	1	-	-
		Village based agro processing/ value addition centres promoted	No. of Village based agro processing centres promoted	0	6	6	6
		Export processing zone developed	No. of export processing zones established	1	1	0	0
Regional Trade	Trade & Industrialization	Regional exhibitions held	No. of local and regional exhibitions held	3	2	2	2
P2: Tourism Development and Promotion							
Outcome: Enhanced number of tourist arrivals in the county							
Tourism Promotion and Marketing	Trade Industrialization & Tourism	Diverse tourism products developed	No. of tourism products developed	2	4	4	4
		Museum developed	% of Completion of of Museum at Eldoret Arboretum	0	100	100	100
		Tourism promotional materials developed	No. of tourism promotional materials developed	1	2	2	1

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0110014310 SP1.1 Administrative support services	68,539,837	70,596,033	72,713,913
0301014310 SP1 Market Infrastructure Development services	25,000,000	27,000,000	29,000,000
0311014310 SP Tourism Promotion and Marketing	40,000,000	42,000,000	44,000,000

0707014310 SP1 Ward Development Services	63,179,000	37,668,750	38,610,469
Total Expenditure for Vote 4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	196,718,837	177,264,783	184,324,382

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	68,539,837	70,596,033	72,713,913
2100000 Compensation to Employees	31,539,837	32,486,033	33,460,613
2200000 Use of Goods and Services	16,900,000	17,407,000	17,929,210
3100000 Non Financial Assets	100,000	103,000	106,090
4100000 Financial Assets	20,000,000	20,600,000	21,218,000
Capital Expenditure	128,179,000	106,668,750	111,610,469
2600000 Capital Transfers to Govt. Agencies	63,179,000	37,668,750	38,610,469
3100000 Non Financial Assets	65,000,000	69,000,000	73,000,000
Total Expenditure	196,718,837	177,264,783	184,324,382

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

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	68,539,837	70,596,033	72,713,913
2100000 Compensation to Employees	31,539,837	32,486,033	33,460,613
2200000 Use of Goods and Services	16,900,000	17,407,000	17,929,210
3100000 Non Financial Assets	100,000	103,000	106,090
4100000 Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	68,539,837	70,596,033	72,713,913

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	68,539,837	70,596,033	72,713,913
2100000 Compensation to Employees	31,539,837	32,486,033	33,460,613
2200000 Use of Goods and Services	16,900,000	17,407,000	17,929,210

3100000 Non Financial Assets	100,000	103,000	106,090
4100000 Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	68,539,837	70,596,033	72,713,913

0301014310 SP1 Market Infrastructure Development services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	25,000,000	27,000,000	29,000,000
3100000 Non Financial Assets	25,000,000	27,000,000	29,000,000
Total Expenditure	25,000,000	27,000,000	29,000,000

0311014310 SP Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	40,000,000	42,000,000	44,000,000
3100000 Non Financial Assets	40,000,000	42,000,000	44,000,000
Total Expenditure	40,000,000	42,000,000	44,000,000
	2024/2025	2025/2026	2026/2027

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	65,000,000	69,000,000	73,000,000
3100000 Non Financial Assets	65,000,000	69,000,000	73,000,000
Total Expenditure	65,000,000	69,000,000	73,000,000

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	63,179,000	37,668,750	38,610,469
2600000 Capital Transfers to Govt. Agencies	63,179,000	37,668,750	38,610,469
Total Expenditure	63,179,000	37,668,750	38,610,469

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	68,539,837	70,596,033	72,713,913
2100000 Compensation to Employees	31,539,837	32,486,033	33,460,613
2200000 Use of Goods and Services	16,900,000	17,407,000	17,929,210
3100000 Non Financial Assets	100,000	103,000	106,090

4100000 Financial Assets	20,000,000	20,600,000	21,218,000
Total Expenditure	68,539,837	70,596,033	72,713,913

0311014310 SP Tourism Promotion and Marketing

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	40,000,000	42,000,000	44,000,000
3100000 Non Financial Assets	40,000,000	42,000,000	44,000,000
Total Expenditure	40,000,000	42,000,000	44,000,000

Capital Projects Listing

S/ No	Project Name	Physical Location	Activities	Objective	Stat us	Estim ated Cost per Project	Budget Allocation.		
							FY 2024/25	FY 2025/26	FY 2026/27
1.	Develop ment of Museum - Eldoret Arboret um	Kimumu	Developm ent of Museum-	To promote and diversify tourism in the County	New	70,000 ,000	40,000 ,000	20,000 ,000	10,00, 000
2.	Ziwa Machine Market	Ziwa	Constructi on of Shed,Toile t,Gates and Mechanica l Works	To promote trade and industrialization	New	5,000, 000	4,000, 000	4,120, 000	4,243, 600
3.	Simat Market	Simat	Constructi on of Sheds, cabro works	To promote trade and industrialization	Ongo ing	4,000, 000	2,000, 000	2,060, 000	2,121, 800
4.	Ziwa Sirikwa Market	Ziwa	Constructi on of Gates, Fabrication of Stalls, Electrical	To promote trade and industrialization	Ongo ing	4,000, 000	2,000, 000	2,060, 000	2,121, 800

S/ No	Project Name	Physical Location	Activities	Objective	Stat us	Estim ated Cost per Projec t	Budget Allocation.		
							FY 2024/2 5	FY 2025/2 6	FY 2026/ 27
			works and Mechanica l works						
5.	Chepkur mum Market	Ainabkoi/ Olare	Constructi on of sheds, ground levelling and toilet.	To promote trade and industriali zation	New	3,000, 000	1,500, 000	1,545, 000	1,591, 350
6.	Kimumu/ Bahati market	Kimumu	Constructi on of Market Stalls, Sheds, Cabros, Gates, Electrical works, Civil works, Mechanica l works and Septik Tank	To promote trade and industriali zation	Ongo ing	10,000 ,000	4,000, 000	4,120, 000	4,243, 600
7.	Kahoya Market	Huruma	Constructi on of Shed, Civil Works	To promote trade and industriali zation	Ongo ing	2,000, 000	2,000, 000	2,060, 000	2,121, 800
8.	Cheramei Market	Kamagut	Constructi on of fence	To promote trade and industriali zation	New	1,000, 000	1,000, 000	10300 00	10609 00
9.	Cheptiret Market	Cheptiret	Rehabilitat ion of the market toilet,	To promote trade and	Ongo ing	2,000, 000	1,000, 000	1,030, 000	1,060, 900

S/ No	Project Name	Physical Location	Activities	Objective	Stat us	Estim ated Cost per Projec t	Budget Allocation.		
							FY 2024/2 5	FY 2025/2 6	FY 2026/ 27
			water and electricity	industriali zation					
10.	Moiben Market	Moiben	Constructi on of market sheds, toilet and water connection	To promote trade and industriali zation	New	5,000, 000	2,500, 000	2,575, 000	2,652, 250
11.	County Markets	All county Markets	Developm ent of market infrastruct ure support, consultanc y works and associated services	To promote trade and industriali zation	New	4,000, 000	5,000, 000	5,150, 000	5,304, 500

9.0 EDUCATION AND VOCATIONAL TRAINING

A. Vision

A champion in provision of quality ECDE, technical and vocational education

B. Mission

To promote and coordinate sustainable ECDE, technical and vocational education

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

The department's mandate is to undertake development, management and administration of early childhood development and vocational training.

During the period under review, the department of Education, Culture and Social Services was allocated KSh 591,123,000 and KSh 700,098,622 during the FYs 2020/2021 and 2021/2022 respectively with actual spending standing at KSh 547,971,194 and KSh 576,943,868. This translated to absorption rates of 93 and 82 percent respectively. The department was renamed Education and Vocational Training in FY 2022/ 2023 with an allocation of KSh 971,803,270 and actual spending of KSh 908,321,145 translating to an absorption rate of 93 percent.

Key achievements for the department during the review period included: employment of 1326 ECDE teachers on a permanent and pensionable basis, construction of 747 ECDE classrooms, introduction of school feeding programme benefiting 36,600 pupils, establishment and equipping of 13 VTCs, and empowering 2920 students with technical skills through the County Revolving Fund.

Challenges encountered while implementing programmes and projects over the period included: inadequate funding of projects, programmes and activities; delayed exchequer releases; lack of enough vehicles for mobility during monitoring and evaluation exercises and human resource capacity gaps.

In the 2024/2025 – 2026/2027 MTEF period, the department will implement the following programmes and projects: equipping ECDE facilities, upscaling the school feeding programme, implementing digital learning, and completing the Ngeria Girls Guide Centre. Under VTC, the department will increase student enrollment through restructuring the funding model of the County Education Revolving Fund, setting up centers of excellence, hiring VTC instructors, expanding Ngenyilel VTC, and acquiring workshop equipment for VTCs.

D. Programme Objectives

Programme	Objectives
P1: ECD Education	To improve access and quality of ECDE
P2: Social Development Services	To increase access to social protection and safety nets
P3: Vocational Training and Skills Development	To increase access to quality vocational training and skills development
P4: General Administration & Support Services	To enhance effectiveness and efficiency in service delivery

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: ECD Education							
Outcome: Improved access and quality of ECDE							
ECDE Services	Dpt. of Education & Vocational Training	Modern ECDE facilities constructed and equipped	No. of classrooms constructed	87	100	100	100
			No. of ablution blocks constructed	50	100	100	100
			No. of kitchen constructed	4	100	150	200
			No. of ECDE Centres equipped	12	150	200	250
ECDE Policy		National ECDE Policy Domesticated	Domesticated policy	1	1	0	0
ECDE Caregivers		No. of ECDE Teachers recruited	No. of ECDE Teachers recruited	50	250	100	100
Teaching & Learning Materials		Schools supplied with learning materials	No. of ECDE centres supplied with Teaching/learning materials	657	674	674	0
School Feeding Programme		School feeding programme	No. of ECDE children benefiting	35777	38000	40000	42000
e-learning		e-learning courses established	No. of e-learning centres established	0	100	150	156
Community Development Services	Dpt. of Education & Vocational Training	Girl Guides Centre established	% completion of Girl Guides Centre at Ngeria	50	100	100	100
P2: Vocational Training and Skills Development							
Outcome: Increased access to quality vocational training and skills development							
Bursary and scholarships services	Dpt. of Education & Vocational Training	Bursary and Skills Development Fund	No. of students benefited	18071	25000	27000	30000
Vocational Training Services	Department of Education & Vocational Training	VTC upgraded constructed and equipped	No. of VTCs upgraded to centres of excellent	6	8	10	12
		VTC upgraded constructed and equipped	No of workshops constructed / Equipped	6	8	7	7
			% completion of Administration Block at Ngenyilel	60	100	100	100
			No. of VTCs equipped with workshop tools	12	13	15	18
		Subsidized Vocational Centre grants	No. of Youth benefitting	3,000	3,200	3,400	3,600
		VTC instructors trained/recruited	No. of VTC instructors trained/recruited	33	72	80	85

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		County Education revolving Fund	Amount disbursed (KSh M)	20	80	100	120

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0202044310 SP4 Administrative and support services	626,806,634	737,311,634	765,140,283
0510014310 SP Vocational Training Services	65,000,000	69,000,000	71,500,000
0707014310 SP1 Ward Development Services	79,250,113	110,700,000	113,467,500
Total Expenditure for Vote 4321000000 EDUCATION AND VOCATIONAL TRAINING	771,056,747	917,011,634	950,107,783

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	626,806,634	737,311,634	765,140,283
2100000 Compensation to Employees	320,506,634	402,221,834	414,288,489
2200000 Use of Goods and Services	89,540,000	92,245,200	94,981,856
2600000 Current Transfers to Govt. Agencies	216,000,000	242,000,000	255,000,000
3100000 Non Financial Assets	760,000	844,600	869,938
Capital Expenditure	144,250,113	179,700,000	184,967,500
2200000 Use of Goods and Services	15,000,000	16,000,000	16,500,000
2600000 Capital Transfers to Govt. Agencies	79,250,113	110,700,000	113,467,500
3100000 Non Financial Assets	50,000,000	53,000,000	55,000,000
Total Expenditure	771,056,747	917,011,634	950,107,783

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

0202044310 SP4 Administrative and support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	626,806,634	737,311,634	765,140,283
2100000 Compensation to Employees	320,506,634	402,221,834	414,288,489

2200000 Use of Goods and Services	89,540,000	92,245,200	94,981,856
2600000 Current Transfers to Govt. Agencies	216,000,000	242,000,000	255,000,000
3100000 Non Financial Assets	760,000	844,600	869,938
Total Expenditure	626,806,634	737,311,634	765,140,283

0202004310 P2 GENERAL ADMINISTRATION & SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	626,806,634	737,311,634	765,140,283
2100000 Compensation to Employees	320,506,634	402,221,834	414,288,489
2200000 Use of Goods and Services	89,540,000	92,245,200	94,981,856
2600000 Current Transfers to Govt. Agencies	216,000,000	242,000,000	255,000,000
3100000 Non Financial Assets	760,000	844,600	869,938
Total Expenditure	626,806,634	737,311,634	765,140,283

0510014310 SP Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	65,000,000	69,000,000	71,500,000
2200000 Use of Goods and Services	15,000,000	16,000,000	16,500,000
3100000 Non Financial Assets	50,000,000	53,000,000	55,000,000
Total Expenditure	65,000,000	69,000,000	71,500,000

0510004310 P10 Vocational Training and Skills Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	65,000,000	69,000,000	71,500,000

0510004310 P10 Vocational Training and Skills Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2200000 Use of Goods and Services	15,000,000	16,000,000	16,500,000
3100000 Non Financial Assets	50,000,000	53,000,000	55,000,000
Total Expenditure	65,000,000	69,000,000	71,500,000

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	79,250,113	110,700,000	113,467,500

2600000 Capital Transfers to Govt. Agencies	79,250,113	110,700,000	113,467,500
Total Expenditure	79,250,113	110,700,000	113,467,500

0510004310 P10 Vocational Training and Skills Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	65,000,000	69,000,000	71,500,000
2200000 Use of Goods and Services	15,000,000	16,000,000	16,500,000
3100000 Non Financial Assets	50,000,000	53,000,000	55,000,000

0510004310 P10 Vocational Training and Skills Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	65,000,000	69,000,000	71,500,000

0510014310 SP Vocational Training Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	65,000,000	69,000,000	71,500,000
2200000 Use of Goods and Services	15,000,000	16,000,000	16,500,000
3100000 Non Financial Assets	50,000,000	53,000,000	55,000,000
Total Expenditure	65,000,000	69,000,000	71,500,000

Capital Projects Listing

S/N o	Projects Name	Physical Locatio n	Activities	Objectiv es	Status	Estimate d Cost per Project	Budget allocation		
							2024/202 5	2025/202 6	2026/202 7
1.	Girl Guide Centre		Constructi on and equipping		Ongoin g	-	10,000,00 0	-	-
2.	Constructio n of administrati on block	Ngenyile VTC	Constructi on of building	Access to vocational education	Ongoin g	99,000,00 0	40,000,00 0	-	-
3.	Purchase of workshop Equipment	Sergoit VTC- Sesia VTC- Mugund oi VTC- Kanetik VTC- Kwenet VTC-	Equipping of VTC		Ongoin g	-	15,334,16 0	-	-

		Kiwato VTC Eldoret VTC- Ngenyile l VTC- Lenguse VTC- Sogorik VTC- Ainabko i VTC- Rescue Centre VTC- Kipkeny o and Megun VTC-							
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10.0 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the champions in County Public Service

B. Mission

To provide staffing for and functioning of the County Public Service for effective, efficient and quality delivery of services through an equitable and fair process.

C. Performance Overview and Background for Programme(s) Financing

The Board's mandate encompasses the establishment and abolition of offices, the provision of skilled human resources, the promotion of good governance, and the assurance of efficiency and effectiveness in delivering high-quality services within the county public service.

The budget allocation for the financial years 2020/21, 2021/22, and 2022/23 was KSh 45,614,234, KSh 76,049,506 and KSh 66,333,564 accordingly. The actual expenditures during the same period were KSh 40,968,442, KSh 69,036,568, and KSh 65,140,544, with absorption rates of 91, 89, and 98 percent respectively.

Notable accomplishments during the reviewed period included: conducting consultative meetings with all departments, identifying personnel requirements and providing recommendations for positions, and providing training to board members.

The primary challenge encountered by the Board throughout the reviewed period in implementing the budget was insufficient budgetary allocations, which hindered its ability to effectively carry out its responsibilities.

During the MTEF 2024/25 to 2026/27, the Board will focus on specific services and outputs to bring about transformation in the public service. These include promoting staff, reviewing the scheme of service, performing a skills audit and staff establishment in the human resources department, and carrying out recruiting, selection and training.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General Administration, Planning and Support Services Outcome: Increased effectiveness and efficiency in service delivery							
Administrative support services	CPSB	Effective organization structures	% of departmental structures established, reviewed and approved	-	100	100	100
		Discipline cases from	% of discipline cases determined	100	100	100	100

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		departments determined					
		Public service officers inducted	% of new public officers inducted	-	100	100	100

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0110014310 SP1.1 Administrative support services	63,645,936	67,555,314	69,521,973
Total Expenditure for Vote 4322000000 COUNTY PUBLIC SERVICE BOARD	63,645,936	67,555,314	69,521,973

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,645,936	67,555,314	69,521,973
2100000 Compensation to Employees	45,037,760	46,388,894	47,780,560
2200000 Use of Goods and Services	18,608,176	21,166,420	21,741,413
Total Expenditure	63,645,936	67,555,314	69,521,973

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,645,936	67,555,314	69,521,973
2100000 Compensation to Employees	45,037,760	46,388,894	47,780,560
2200000 Use of Goods and Services	18,608,176	21,166,420	21,741,413
Total Expenditure	63,645,936	67,555,314	69,521,973

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	63,645,936	67,555,314	69,521,973
2100000 Compensation to Employees	45,037,760	46,388,894	47,780,560
2200000 Use of Goods and Services	18,608,176	21,166,420	21,741,413
Total Expenditure	63,645,936	67,555,314	69,521,973

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,645,936	67,555,314	69,521,973
2100000 Compensation to Employees	45,037,760	46,388,894	47,780,560
2200000 Use of Goods and Services	18,608,176	21,166,420	21,741,413
Total Expenditure	63,645,936	67,555,314	69,521,973

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	63,645,936	67,555,314	69,521,973
2100000 Compensation to Employees	45,037,760	46,388,894	47,780,560
2200000 Use of Goods and Services	18,608,176	21,166,420	21,741,413
Total Expenditure	63,645,936	67,555,314	69,521,973

11.0 COUNTY ASSEMBLY

A. VISION

To be a model, independent and development-oriented County Assembly in Kenya and beyond.

B. MISSION.

To perform legislative, oversight and representation function for the promotion of good governance to reflect the interest and welfare of the people of Uasin Gishu County and beyond.

C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FINANCING.

The County Assembly is the legislative arm of the County Government of Uasin Gishu. Its mandated to undertake the following roles: -

- To make laws that are necessary for, or incidental to, the effective functions and exercise of powers of the County Government under the Fourth schedule.
- To Exercise oversight over the County Executive Committee and any other County Government entities.
- To effectively do representation of the people of Uasin Gishu County.
- To receive and approve plans and policies for the effective management and allocation of the County resources.

The major achievements for the Assembly during the year ending 30th June, 2023 include passage of bills, motions and reports that are critical in the improvement of service delivery to the residence of Uasin Gishu County.

Some of the key challenges faced by the County Assembly during the year under review are: delayed release of funds by the National Treasury to the County Treasury, Lack of adequate office space for the Honourable members and staff and limited Budgetary allocation.

The total Budget of Ksh 311,508,844 allocation was allocated for Construction of County offices and Chambers and Speaker's Residence Financial Year 2022-2023. The construction works are ongoing. In the Financial Year 2023-2024, Ksh 50,000,000 was allocated for completion of Speaker's Residence and Automation and ICT infrastructure of County Assembly Chambers. In the coming financial year an additional Kshs 100,000,000 has been allocated for the on going construction of County Assembly chambers. The Total allocation for recurrent expenditure was **Ksh 796,524,510** for Financial Year 2023/2024 and **Ksh 780,973,168**, has been allocated for Financial year **2024/2025**.

In the Financial year **2024/2025**, the County Assembly will priorities on the following areas: -Completion of County Assembly offices and chambers, completion of Hon Speaker's residence.

D. Programme Objectives

Programme	Objectives
P 0702004310 County Planning Services	To enhance effectiveness and efficiency in service delivery
P2: Administration And Support Services	To enhance effectiveness and efficiency in service delivery

E. Summary Of Programme Output And Performance 2022/2023 TO 2025/2026.

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	BASELINE 2022/23	TARGET 2023/2024	TARGET 2024/2025	TARGET 2025/2026
P1: Legislative, oversight, Representation and Support Services.							
Outcome: To Increase Efficiency in Service Delivery.							
0702024310 SP2 Planning Services	Legislative	Bills	No. of Bills Passed	6	10	13	15
	Oversight	Committee Reports	No. of reports Adopted	12	16	21	28
	Representation	Motions	No. of motions passed	95	116	137	156
	Support Services	Work plans and Reports	No. of work plans and reports	13	18	27	35
	County Assembly	New offices and Chambers and Automation	% of Completion	20%	35%	45%	0

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0706044310 SP4 Administration And Support Services	885,565,536	847,940,000	895,350,000
Total Expenditure for Vote 4323000000 COUNTY ASSEMBLY	885,565,536	847,940,000	895,350,000

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	825,565,536	847,940,000	895,350,000

2100000 Compensation to Employees	403,082,414	405,650,000	419,900,000
2200000 Use of Goods and Services	359,750,000	383,290,000	412,450,000
2700000 Social Benefits	35,140,754	32,000,000	34,000,000
3100000 Non Financial Assets	7,684,368	7,000,000	8,000,000
4100000 Financial Assets	19,908,000	20,000,000	21,000,000
Capital Expenditure	60,000,000	-	-
3100000 Non Financial Assets	60,000,000	-	-
Total Expenditure	885,565,536	847,940,000	895,350,000

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0702024310 SP2 Planning Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0702004310 P2 COUNTY PLANNING SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0706044310 SP4 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	825,565,536	847,940,000	895,350,000
2100000 Compensation to Employees	403,082,414	405,650,000	419,900,000
2200000 Use of Goods and Services	359,750,000	383,290,000	412,450,000
2700000 Social Benefits	35,140,754	32,000,000	34,000,000
3100000 Non Financial Assets	7,684,368	7,000,000	8,000,000
4100000 Financial Assets	19,908,000	20,000,000	21,000,000
Capital Expenditure	60,000,000	-	-
3100000 Non Financial Assets	60,000,000	-	-
Total Expenditure	885,565,536	847,940,000	895,350,000

0706004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	825,565,536	847,940,000	895,350,000
2100000 Compensation to Employees	403,082,414	405,650,000	419,900,000

2200000 Use of Goods and Services	359,750,000	383,290,000	412,450,000
2700000 Social Benefits	35,140,754	32,000,000	34,000,000
3100000 Non Financial Assets	7,684,368	7,000,000	8,000,000
4100000 Financial Assets	19,908,000	20,000,000	21,000,000
Capital Expenditure	60,000,000	-	-
3100000 Non Financial Assets	60,000,000	-	-
Total Expenditure	885,565,536	847,940,000	895,350,000

12.0 ECONOMIC PLANNING

A. Vision

A centre of excellence for economic planning

B. Mission

To provide leadership and coordination in policy formulation, planning, budgeting, and tracking of results.

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

The department's responsibilities include county development planning, statistical output, budgeting, and monitoring and evaluation.

The department allocation for the fiscal years 2020/2021 - 2022/2023 was KSh 72,831,134, KSh 195,549,887, and KSh 149,514,829 in FY 2020/21, FY 2021/22, and FY 2022/23, respectively. The actual expenditure over the time was KSh 67,732,954, KSh 182,805,512, and KSh 143,255,195 in the fiscal years 2020/21, 2021/22, and 2022/23, respectively. This results into absorption rates of 93, 93, and 96 percent.

During the review period, the department's significant successes included preparing and disseminating the 2021 County Statistical Abstract (CSA), PFM statutory documents (i.e., ADP, CBROP, CFSP), and county annual budgets. The department also implemented an M&E system, developed County Indicator Handbook and carried out M&E exercises on a quarterly and annual basis to monitor the implementation of county policies, programmes, and projects.

The main challenges within this time frame encompass budgetary limitations, inadequate human resources, and insufficient generation of statistical data. Going forward, the department will endeavor to improve budgetary allocation, staffing, production of statistical publications, development of sectoral plans, coordination of county budgets, and strengthening of the M&E function.

In FYs 2024/25 – 2026/27, the department will continue to generate requisite PFM documentations; produce statistical documents; prepare sectoral plans; formulate county budget; conduct M&E exercises; and train M&E champions on system usage.

D. Programme Objectives

Programme	Objectives
P1 County Planning Services	To improve public policy formulation, planning, budgeting & M&E

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: County Planning Services Outcome: Improved public policy formulation, planning, budgeting & M&E							
Planning Services		Planning documents	No. of ADPs prepared	1	1	1	1
			No. of CBROPs prepared	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Planning & Budget	Sectoral Plans	No. of sectoral plans prepared	0	2	2	2
		CIDP Mid-Term Review	No. of reviews conducted	0	1	0	1
Statistical Services	Planning & Budget	County Statistical Abstracts (CSA)	No. of CSAs prepared	1	1	1	1
		Socio-Economic Profile	No. of Socio-economic profile developed	0	1	1	1
		Multiple Indicator Household Survey	No. of Surveys conducted	0	1	1	1
Budget Services	Planning & Budget	Budget documents	No. of Annual Budgets prepared/ revised	1	1	1	1
			No. of CFSPs prepared	1	1	1	1
M&E Services	M&E	M&E Policy reviewed	Reviewed M&E Policy	0	1	0	0
		Evaluation conducted	No. of evaluations conducted	0	1	1	1
		M&E Exercises conducted	No. of M&E exercises conducted	5	4	4	4
		County progress Reports	No. of county progress reports produced	4	4	4	4
		Project's implementation status reports	No. of projects implementation status reports produced	13	13	13	13
		County Integrated M&E system operationalized	Operational M&E System	0	1	1	0
		M&E committee meetings conducted	No. of M&E committee meetings conducted	0	20	20	20
Capacity Building	M&E	Staff trained on planning, budgeting & M&E	No. of staff trained	0	80	80	80

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0702014310 SP1 Budget services	77,085,896	85,218,473	87,806,026
0702024310 SP2 Planning Services	38,000,000	41,200,000	42,436,000
Total Expenditure for Vote 4324000000 ECONOMIC PLANNING DEPARTMENT	115,085,896	126,418,473	130,242,026

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	115,085,896	126,418,473	130,242,026
2100000 Compensation to Employees	36,626,833	37,725,638	38,857,406
2200000 Use of Goods and Services	76,459,063	87,692,835	90,884,620
3100000 Non Financial Assets	2,000,000	1,000,000	500,000
4100000 Financial Assets	-	-	-
Total Expenditure	115,085,896	126,418,473	130,242,026

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)**0702014310 SP1 Budget services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	77,085,896	85,218,473	87,806,026
2100000 Compensation to Employees	36,626,833	37,725,638	38,857,406
2200000 Use of Goods and Services	38,459,063	46,492,835	48,448,620
3100000 Non Financial Assets	2,000,000	1,000,000	500,000
Total Expenditure	77,085,896	85,218,473	87,806,026

0702024310 SP2 Planning Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	38,000,000	41,200,000	42,436,000
2200000 Use of Goods and Services	38,000,000	41,200,000	42,436,000
Total Expenditure	38,000,000	41,200,000	42,436,000

0702034310 SP3 Statistical Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0702004310 P2 COUNTY PLANNING SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	115,085,896	126,418,473	130,242,026
2100000 Compensation to Employees	36,626,833	37,725,638	38,857,406
2200000 Use of Goods and Services	76,459,063	87,692,835	90,884,620
3100000 Non Financial Assets	2,000,000	1,000,000	500,000
Total Expenditure	115,085,896	126,418,473	130,242,026

13.0 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

A leading agency in devolution, administration and co-ordination of county government services

B. Mission

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Financing

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

The department allocation for the fiscal years 2020/2021 - 2022/2023 was KSh 72,831,134, KSh 195,549,887, and KSh 149,514,829 in FY 2020/21, FY 2021/22, and FY 2022/23, respectively. The actual expenditure over the time was KSh 67,732,954, KSh 182,805,512, and KSh 143,255,195 in the fiscal years 2020/21, 2021/22, and 2022/23, respectively. This results into absorption rates of 93, 93, and 96 percent.

Key achievement for the department during the period under review included: construction of Turbo sub county office; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

The primary challenge encountered during the period under review was the delay in construction of Cluster 3 ward offices; Moisbridge, Kipsomba, Huruma, Tapsagoi and Kapkures due to land demarcation rows and delay of funds from the exchequer.

In 2024/25 – 2025/26, the department will implement the following projects: Completion of 11 wards offices for Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria Wards and Equipping of Turbo Sub County office and cluster 1 and 2 ward offices.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022 /23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
Employee Support Services	Dev. & P. Admin.	Government buildings constructed	No. of ward offices completed (cluster 3)	5	5	0	0
			No. of ward offices completed (cluster 4)	6	6	0	0
			% completion of a County offices	0	100	100	100
		Functional offices at sub counties and wards	No. of offices at subcounty and ward furnished	18	12	12	12

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0110014310 SP1.1 Administrative support services	132,308,210	169,698,673	211,542,215
0105014310 SP1 Office Accommodation	110,379,850	130,000,000	140,000,000
0709014310 SP1 Kenya Devolution Support	37,500,000	38,625,000	39,783,750
Total Expenditure for Vote 4325000000 ADMINISTRATION and DEVOLUTION	280,188,060	338,323,673	391,325,965

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	169,808,210	208,323,673	251,325,965
2100000 Compensation to Employees	66,734,578	86,754,951	112,781,437
2200000 Use of Goods and Services	94,473,632	109,620,722	126,238,088
3100000 Non Financial Assets	8,600,000	11,948,000	12,306,440
Capital Expenditure	110,379,850	130,000,000	140,000,000
3100000 Non Financial Assets	110,379,850	130,000,000	140,000,000
Total Expenditure	280,188,060	338,323,673	391,325,965

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates
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	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	132,308,210	169,698,673	211,542,215
2100000 Compensation to Employees	66,734,578	86,754,951	112,781,437
2200000 Use of Goods and Services	56,973,632	70,995,722	86,454,338
3100000 Non Financial Assets	8,600,000	11,948,000	12,306,440
Total Expenditure	132,308,210	169,698,673	211,542,215

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	132,308,210	169,698,673	211,542,215
2100000 Compensation to Employees	66,734,578	86,754,951	112,781,437
2200000 Use of Goods and Services	56,973,632	70,995,722	86,454,338
3100000 Non Financial Assets	8,600,000	11,948,000	12,306,440
Total Expenditure	132,308,210	169,698,673	211,542,215

0105014310 SP1 Office Accommodation

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	110,379,850	130,000,000	140,000,000
3100000 Non Financial Assets	110,379,850	130,000,000	140,000,000
Total Expenditure	110,379,850	130,000,000	140,000,000
	2024/2025	2025/2026	2026/2027

0105004310 P5 GENERAL ADMINISTRATION PLANNING & SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	110,379,850	130,000,000	140,000,000
3100000 Non Financial Assets	110,379,850	130,000,000	140,000,000

0105004310 P5 GENERAL ADMINISTRATION PLANNING & SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	110,379,850	130,000,000	140,000,000
	2024/2025	2025/2026	2026/2027

0709014310 SP1 Kenya Devolution Support

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	37,500,000	38,625,000	39,783,750
2200000 Use of Goods and Services	37,500,000	38,625,000	39,783,750
Total Expenditure	37,500,000	38,625,000	39,783,750

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	132,308,210	169,698,673	211,542,215
2100000 Compensation to Employees	66,734,578	86,754,951	112,781,437
2200000 Use of Goods and Services	56,973,632	70,995,722	86,454,338

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	8,600,000	11,948,000	12,306,440
Total Expenditure	132,308,210	169,698,673	211,542,215

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	132,308,210	169,698,673	211,542,215
2100000 Compensation to Employees	66,734,578	86,754,951	112,781,437
2200000 Use of Goods and Services	56,973,632	70,995,722	86,454,338
3100000 Non Financial Assets	8,600,000	11,948,000	12,306,440
Total Expenditure	132,308,210	169,698,673	211,542,215

Capital Projects Listing

S/N o	Project Name	Physical Location	Activities	Objectiv e	Stat us	Estimated Cost Per Project	Budget Allocation		
							2024/20 25	2025/202 6	2026/20 27
1.	Construct ion of County Offices	Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba	Construct ion of offices, fencing, Sentry, Pit	To create a favourabl e working	On goin g	140,573,10 9.70	30,176,0 55	90,000,0 00	0

S/N o	Project Name	Physical Location	Activities	Objectiv e	Stat us	Estimated Cost Per Project	Budget Allocation		
							2024/20 25	2025/202 6	2026/20 27
			Latrine, Parking	environm ent					
2.		County HQs	Construct ion of Offices and library	To provide a learning resource centre/ To create a favourabl e working environm ent	New	100,000,00 0	50,000,0 00	100,000, 000	100,000, 00
3.		Kapsoya, Cheptiret/Kipch amo, Kipkenyo, Langas, Megun, Ngeria.	Construct ion of offices, fencing, Sentry, Pit Latrine, Parking	To create a favourabl e working Environm ent	On goin g	164,905,15 2	30,000,0 00	70,358,3 02	0

14.0 YOUTH AFFAIRS AND SPORTS

A. Vision

A champion in youth empowerment and sports development

B. Mission

To promote youth empowerment and sports development services through provision of effective programmes and infrastructures for prosperous county.

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

The mandate of the department is to implement youth affairs programmes and coordinate sports activities in the County.

During the review period FYs 2020/2021- 2022/2023, the department was allocated KSh 194,784,784, KSh 453,364,198 and KSh 261,209,036 with actual spending being KSh 151,708,962, KSh 366,669,532 and KSh 239,492,986 respectively. This translated to an absorption rate of 78, 81 and 91 percent for the respective years.

Key achievements during the review period included: 799 youths received training on entrepreneurship skills, while 1000 youths participated in apprenticeship/ mentorship/ internship programs in the county. Additionally, the construction of Chagaiya High Altitude Training camp advanced from 40 to 58 percent.

Challenges encountered during the implementation of the programmes and projects include: budgetary constraints to undertake youth transformative programmes; delays in exchequer releases which affected implementation of youth programmes; and inadequate technical staff in sports section.

During the 2024/25-2026/27 MTEF period, the department will prioritize youth empowerment centers, and completing the Chagaiya High Altitude Training Center, hold Governor's Cup, support sports activities across the County by distribution of tools and equipment to youth groups across the wards.

D. Programme Objectives

Programme	Objectives
P1: Youth Empowerment and Development	To increase access to youth empowerment and development opportunities
P2: Sports Development	To promote sports development in the county
P3 Administration and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Youth Empowerment and Development							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Outcome: Youth empowerment and development							
Youth Empowerment	Youth Affairs & Sports	Youth Empowerment Centres established	No. of YECs established and operationalized	0	1	2	2
Youth Development	Youth Affairs and Sports	Integrated skills database and market information system established	Integrated skills database	0	1	0	0
			Market information system (labour)	0	1	0	0
		Youth placed on mentorship programmes	No. of Youth placed on apprenticeship /mentorship /entrepreneurship programmes	4567	6,000	6,500	7,000
		County Youth Service (CYS) established	Youth Service Bill formulated	0	1	0	0
		County Youth Policy	Youth Policy formulated	0	1	0	0
		Tools and equipment	No. of Youth Groups benefitting	150	200	300	400
		Driving school sponsorship	No. of Youth benefitting	900	1300	1400	1400
		P2: Sports Development					
Outcome: Enhanced sporting activities in the county							
Sports facilities	Youth Affairs and Sports	Chagaiya High Altitude Training Camp	% Completion of Chagaiya High Altitude Training Camp	58	80	100	-
		Playgrounds up-graded at the sub-counties	No. of playgrounds up-graded at the sub-counties	2	3	4	6
		Acquisition of sports equipment and uniforms	No. of sports teams provided with sports equipment and uniforms	200	300	400	500
		Competitions hosted	No. of competitions hosted	12	15	15	15
		Para sports events held	No. of Para sports events held	3	4	4	4
		Sports tourism activities promoted	No. of Sports tourism activities promoted	3	4	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Sports awards programmes established	No. of Sports awards programmes established	1	3	3	3
Capacity Building	Youth Affairs and Sports	Sports officials trained	No. of Sports officials trained	30	45	60	80

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0504014310 SP1 Administration And Support Services	5,000,000	6,600,000	7,000,000
0513014310 SP Youth Empowerment	50,000,000	55,000,000	59,000,000
0513024310 SP Youth Development	196,065,220	209,247,176	212,524,591
0707014310 SP1 Ward Development Services	67,100,000	45,234,488	46,365,350
Total Expenditure for Vote 4326000000 YOUTH AND SPORTS DEVELOPMENT	318,165,220	316,081,664	324,889,941

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	201,065,220	216,767,176	220,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	44,500,000	58,505,000	60,464,550
3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	117,100,000	100,234,488	105,365,350
2600000 Capital Transfers to Govt. Agencies	67,100,000	45,234,488	46,365,350
3100000 Non Financial Assets	50,000,000	55,000,000	59,000,000
Total Expenditure	318,165,220	317,001,664	325,839,941

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

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates
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	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	6,600,000	7,000,000
2200000 Use of Goods and Services	5,000,000	6,600,000	7,000,000
Total Expenditure	5,000,000	6,600,000	7,000,000

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	5,000,000	6,600,000	7,000,000
2200000 Use of Goods and Services	5,000,000	6,600,000	7,000,000
Total Expenditure	5,000,000	6,600,000	7,000,000

0513014310 SP Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Capital Expenditure	50,000,000	55,000,000	59,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	59,000,000
Total Expenditure	50,000,000	55,000,000	59,000,000

0513024310 SP Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	196,065,220	210,167,176	213,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	39,500,000	51,905,000	53,464,550
3100000 Non Financial Assets	600,000	618,000	636,540
Total Expenditure	196,065,220	210,167,176	213,474,591

0513004310 P13 Youth Empowerment and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	196,065,220	210,167,176	213,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	39,500,000	51,905,000	53,464,550

3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	50,000,000	55,000,000	59,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	59,000,000

0513004310 P13 Youth Empowerment and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	246,065,220	265,167,176	272,474,591

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	67,100,000	45,234,488	46,365,350
2600000 Capital Transfers to Govt. Agencies	67,100,000	45,234,488	46,365,350
Total Expenditure	67,100,000	45,234,488	46,365,350

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	67,100,000	45,234,488	46,365,350
2600000 Capital Transfers to Govt. Agencies	67,100,000	45,234,488	46,365,350
Total Expenditure	67,100,000	45,234,488	46,365,350

0513004310 P13 Youth Empowerment and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	196,065,220	210,167,176	213,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	39,500,000	51,905,000	53,464,550
3100000 Non Financial Assets	600,000	618,000	636,540

0513004310 P13 Youth Empowerment and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	55,000,000	59,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	59,000,000
Total Expenditure	246,065,220	265,167,176	272,474,591

0513024310 SP Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	196,065,220	210,167,176	213,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	39,500,000	51,905,000	53,464,550
3100000 Non Financial Assets	600,000	618,000	636,540
Total Expenditure	196,065,220	210,167,176	213,474,591
	2024/2025	2025/2026	2026/2027

0513004310 P13 Youth Empowerment and Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	55,000,000	59,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	59,000,000
Total Expenditure	246,065,220	265,167,176	272,474,591

0513024310 SP Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	196,065,220	210,167,176	213,474,591
2100000 Compensation to Employees	155,965,220	157,644,176	159,373,501
2200000 Use of Goods and Services	39,500,000	51,905,000	53,464,550
3100000 Non Financial Assets	600,000	618,000	636,540
Total Expenditure	196,065,220	210,167,176	213,474,591

0513014310 SP Youth Empowerment

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	33,000,000	35,000,000
3100000 Non Financial Assets	50,000,000	33,000,000	35,000,000
Total Expenditure	50,000,000	33,000,000	35,000,000

0513024310 SP Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	106,065,220	109,247,176	112,524,591

0513024310 SP Youth Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2100000 Compensation to Employees	55,965,220	57,644,176	59,373,501
2200000 Use of Goods and Services	49,500,000	50,985,000	52,514,550
3100000 Non Financial Assets	600,000	618,000	636,540
Total Expenditure	106,065,220	109,247,176	112,524,591
0513004310 P13 Youth Empowerment and Development			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	201,065,220	109,247,176	112,524,591
2100000 Compensation to Employees	155,965,220	57,644,176	59,373,501
2200000 Use of Goods and Services	44,500,000	50,985,000	52,514,550
3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	50,000,000	33,000,000	35,000,000
3100000 Non Financial Assets	50,000,000	33,000,000	35,000,000
Total Expenditure	301,065,220	142,247,176	147,524,591
0707014310 SP1 Ward Development Services			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,131,207	45,234,488	46,365,350
2600000 Capital Transfers to Govt. Agencies	44,131,207	45,234,488	46,365,350
Total Expenditure	44,131,207	45,234,488	46,365,350
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	44,131,207	45,234,488	46,365,350
2600000 Capital Transfers to Govt. Agencies	44,131,207	45,234,488	46,365,350
Total Expenditure	44,131,207	45,234,488	46,365,350
0513004310 P13 Youth Empowerment and Development			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	206,065,220	109,247,176	112,524,591
2100000 Compensation to Employees	155,965,220	57,644,176	59,373,501
2200000 Use of Goods and Services	44,500,000	50,985,000	52,514,550

3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	50,000,000	33,000,000	35,000,000
3100000 Non Financial Assets	50,000,000	33,000,000	35,000,000
Total Expenditure	301,065,220	142,247,176	147,524,591
0513014310 SP Youth Empowerment			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	33,000,000	35,000,000
3100000 Non Financial Assets	50,000,000	33,000,000	35,000,000
Total Expenditure	50,000,000	33,000,000	35,000,000
0513024310 SP Youth Development			
Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KSh	KSh	KSh
Current Expenditure	206,065,220	109,247,176	112,524,591
2100000 Compensation to Employees	155,965,220	57,644,176	59,373,501
2200000 Use of Goods and Services	44,500,000	50,985,000	52,514,550
3100000 Non Financial Assets	600,000	618,000	636,540
Total Expenditure	206,065,220	109,247,176	112,524,591

Capital Projects Listing

S/N o	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Chagaiya High Altitude Training Camp (Phase III)	Tarakwa ward	Construction of hostel, Conference facilities, Gymnasium and catering facilities	To promote sports development	Ongoing	149,000,000	20,000,000	-	-
2.	Youth Empowerment Centre	Racecourse ward	Construction of youth multipurpose hall	To increase access to youth empowerment and development opportunities	New	20,000,000	30,000,000	-	-

15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

A. Vision

A vibrant and self-sustaining co-operative movement

B. Mission

To create an enabling environment for a vibrant cooperative movement

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

The department is mandated to carry out promotion, registration and revival of co-operative societies, capacity building, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, facilitate co-operative access to affordable credit and audit co-operative societies.

The allocations for the department in the FYs 2020/21, 2021/22 and 2022/23 was KSh 50,439,098, KSh 174,015,073 and KSh 123,854, 855 respectively. The actual expenditure was KSh 36,598,505, KSh 167,102,031 and KSh 121,531,597 respectively resulting to an absorption rates of 73, 96 and 98 percent respectively.

Key achievement during the period under review include: Conducted 82 pre-co-operative training meetings resulting in registration of 41 new co-operative societies; Facilitated value-addition initiatives through cooperative societies by connecting and assisting 20 SMEs with market access. Issued KSh. 218 million to cooperative societies; and Revitalized 45 cooperative societies.

Some of the key challenges faced by the department over the review period include: Inadequate budgetary allocation to implement the department's programs for training, capacity building and agro-processing support; Inadequate staff; and Climate change and unfavorable weather patterns leading to price fluctuation and unpredictable unstable markets for farm produce leading to low profit margins.

During the medium-term period 2024/25-2026/27, the department will bring together farmers, cooperators and entrepreneurs through cooperatives and SACCOS to improve access to local and international markets and affordable finance availed by the department. The department plans to support societies to bulk their produce and process so as to get better prices and this farm product include: Milk, Potatoes, Tomatoes and Indigenous chicken.

The four identified value chains have been earmarked in four sub-counties which are the highest producers of the products and have cooperative societies that have developed interest in bulking and marketing of the said products.

D. Programme Objectives

Programme	Objectives
P1: Cooperative development services	To enhance cooperative movement

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Cooperative Development Services							
Outcome: Robust cooperative movement							
Cooperative Governance	Co-operative and enterprise development	Cooperative capacity built	No. of cooperative societies trained	125	180	200	230
			No. of cooperative societies audited	212	250	270	300
			No. of tax compliant cooperative societies	212	250	270	300
Cooperative Development Services		Cooperative societies revamped	No. of cooperative societies revived	35	50	60	80
		New cooperative societies registered	No. of new cooperative societies registered	30	35	40	65
		Cooperative societies digitized	% of cooperatives societies digitized	70	100	120	150
		Value addition initiatives supported	No. of value addition initiatives supported	4	6	12	15
Cooperative Credit		Revolving fund upscaled	Amount of funds disbursed (KSh. M)	70	100	150	200
			No. of cooperatives financed	16	20	35	40

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0305014310 SP1 Cooperative Development and Management	60,215,854	62,422,330	64,665,001
0707014310 SP1 Ward Development Services	16,500,000	20,500,000	21,012,500
Total Expenditure for Vote 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	76,715,854	82,922,330	85,677,501

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	60,215,854	62,422,330	64,665,001

2100000 Compensation to Employees	28,115,854	28,959,330	29,828,111
2200000 Use of Goods and Services	10,700,000	11,021,000	11,351,630
2600000 Current Transfers to Govt. Agencies	20,000,000	21,000,000	22,000,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
Capital Expenditure	16,500,000	20,500,000	21,012,500
2600000 Capital Transfers to Govt. Agencies	16,500,000	20,500,000	21,012,500
Total Expenditure	76,715,854	82,922,330	85,677,501

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0305014310 SP1 Cooperative Development and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	60,215,854	62,422,330	64,665,001
2100000 Compensation to Employees	28,115,854	28,959,330	29,828,111
2200000 Use of Goods and Services	10,700,000	11,021,000	11,351,630
2600000 Current Transfers to Govt. Agencies	20,000,000	21,000,000	22,000,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
Total Expenditure	60,215,854	62,422,330	64,665,001

0305004310 P5 COOPERATIVE DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	60,215,854	62,422,330	64,665,001
2100000 Compensation to Employees	28,115,854	28,959,330	29,828,111
2200000 Use of Goods and Services	10,700,000	11,021,000	11,351,630
2600000 Current Transfers to Govt. Agencies	20,000,000	21,000,000	22,000,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
Total Expenditure	60,215,854	62,422,330	64,665,001

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	60,215,854	62,422,330	64,665,001
2100000 Compensation to Employees	28,115,854	28,959,330	29,828,111

2200000 Use of Goods and Services	10,700,000	11,021,000	11,351,630
2600000 Current Transfers to Govt. Agencies	20,000,000	21,000,000	22,000,000
3100000 Non Financial Assets	1,400,000	1,442,000	1,485,260
Total Expenditure	60,215,854	62,422,330	64,665,001

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	16,500,000	20,500,000	21,012,500
2600000 Capital Transfers to Govt. Agencies	16,500,000	20,500,000	21,012,500
Total Expenditure	16,500,000	20,500,000	21,012,500

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	16,500,000	20,500,000	21,012,500

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Capital Transfers to Govt. Agencies	16,500,000	20,500,000	21,012,500
Total Expenditure	16,500,000	20,500,000	21,012,500

0312004310 P12 Cooperative Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0312024310 SP Cooperatives Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0312034310 SP Cooperative Credit

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

An innovation, Green and Commercially-oriented Livestock and Fisheries Sub sector

B. Mission

To promote livelihoods and sustainable competitive Livestock and Fisheries sub-sectors while conserving natural resources.

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the sub sector is to; improve animal health and productivity, promote value addition and marketing and increase fish production in the county.

During the review period, the department was allocated KSh 174,016,395, KSh 262,418,442 and KSh 208,867,744 in the financial years 2020/21, 2021/22 and 2022/23 respectively. The actual spending amounted to KSh 96,055,323, KSh 181,253,679 and KSh 201,291,488 translating to an absorption rates of 55, 69 and 96 percent.

During the 2020/21 - 2022/23 MTEF period, the department promoted 5 modern livestock management technologies; established 1989 acreage of climate smart fodder; artificially inseminated 57600 animals and 233 women groups benefited from innua mama na kuku program with 156 incubators distributed. Additionally, 218 groups benefited from doper ram exchange program with 659 dopers distributed and a total of 956 modern bee hives issued to local farmers. Further, the department conducted 3800 livestock disease surveillance; vaccinated 450,000 against notifiable diseases; constructed/rehabilitated 74 cattle dips and facilitated 52 of them with acaricides; restocked 345 fishponds and dams with 610,000 fingerlings provided; supplied 13,000kgs of fish pellet and trained 150 farmers on fisheries management.

The department faced challenges while implementing its programs and projects key among them being inadequate utility vehicles, technical capacities, inadequate budgetary allocation, negative perception towards fish farming, untimely completion of projects, unpredictable climatic conditions, high cost of inputs, low value addition initiatives, high prevalence of livestock diseases among others.

Key objectives for the MTEF Period 2024/25 – 2026/27 will include; disease control, dairy genetic pool of the county, livestock production and productivity, value addition and marketing, fish production and productivity and livestock and fisheries production diversification through youth and women empowerment.

D. Strategic Objectives

Programme	Objectives
P1: Livestock Production	To increase livestock production
P2: General Administration, Planning and Support Services	

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Livestock Production							
Outcome: Increased livestock production							
Value Addition and Marketing Services	Dpt. of Livestock	Milk processing and packaging plant established	% Completion of milk packaging machine	0	100	-	-
Livestock Development Services	Dpt. of Livestock	Subsidized AI services provided	No. of cattle inseminated	19000	20000	22000	27000
		Animal feeds plant established	% Completion of animal feeds plant	0	100	-	-
		Modern animal slaughter facilities constructed and rehabilitated	% Completion of Chicken abattoir in Kimumu	0	100	-	-
Livestock Disease Control	Dpt. of Livestock	Animals vaccinated	No. of animals vaccinated	250,000	400,000	420,000	450,000
		Livestock disease surveillance conducted	No. of disease surveillance conducted	3000	4000	4200	4400
		Notifiable diseases controlled	No. of Notifiable diseases controlled	4	6	6	6
		Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	80	125	125	125
			No. of dips facilitated with acaricides	80	125	125	125
Livestock Diversification Ward Development Services	Dpt. of Livestock	Apiculture Promotion	No. of hives issued	645	600	600	600
		Inua mama na kuku programme enhanced	No. of women groups benefiting	190	450	450	450
			No. of incubators distributed	106	30	30	30
		Dorper Ram rotation/ exchange programme operationalized	No. of dorpers distributed	695	3,000	3,000	3,000
Livestock Extension Services	Dpt. of Livestock	Farmers trained using various extension methodologies	No. of male farmers trained	20,500	45,996	52,000	57,000
			No. of female farmers trained	11,600	14,064	18,000	22,000
		CIG trainings conducted	No. of CIG trainings conducted	500	660	660	660
Climate smart Agriculture-Livestock	Dpt. of Livestock	Climate smart technologies and innovations promoted	No. of modern technologies promoted	6	6	8	8
			Acreage of climate smart fodder established	500	3000	3000	3000
			No. of livestock model farms promoted	2	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
			No. of improved breeding stock promoted	3000	3156	2556	1956
			No. of farmers accessing livestock insurance	200	240	240	240
Fisheries Production Services	Dpt. of Fisheries	Fish ponds and dams restocked with fingerlings	No. of fish ponds re-stocked	15	367	330	280
			No. of fingerlings supplied	160000	200,000	180,000	160,000
			No. of male farmers supplied	500	600	400	400
			No. of female farmer supplied	500	200	300	300
		Farmer groups supplied with fishing equipment	No. of farmer groups supplied with fishing equipment	500	260	260	260
		Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18000	18,000	16,000	14,000
Community Sensitizations/ Trainings	Dpt. of Fisheries	Eat-more-fish-campaign conducted	No. of eat more fish campaigns conducted	12	12	12	12
Fish Farming Technologies	Dpt. of Fisheries	Alternative protein sources technologies promoted	No. of Alternative protein sources technologies promoted	5	5	5	5
			No. of farmers adopting new technologies	2	2	2	2
		New Ponds systems established	No. of new pond systems established	4	6	6	6
			No. of climate smart technologies established	4	6	6	6
		Farmers trained on fisheries management practices	No. Farmers trained on fisheries management practices	300	300	280	244
		Farmers visited	No. of farmers visited	3000	3168	3168	3168
Fisheries Extension Services	Dpt. of Fisheries	Farmers trained on fisheries management practices	No. Farmers trained on fisheries management practices	300	300	280	244
		Farmers visited	No. of farmers visited	3000	3168	3168	3168

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101034310 SP3 Dairy Value addition	90,000,000	102,400,000	106,000,000

0110014310 SP1.1 Administrative support services	48,148,410	49,592,863	51,080,652
0707014310 SP1 Ward Development Services	35,275,000	30,852,500	31,623,813
Total Expenditure for Vote 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	173,423,410	182,845,363	188,704,465

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,148,410	49,592,863	51,080,652
2100000 Compensation to Employees	36,048,410	37,129,862	38,243,758
2200000 Use of Goods and Services	11,000,000	11,330,001	11,669,904
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
Capital Expenditure	125,275,000	133,252,500	137,623,813
2200000 Use of Goods and Services	5,000,000	5,200,000	5,500,000
2600000 Capital Transfers to Govt. Agencies	35,275,000	30,852,500	31,623,813
3100000 Non Financial Assets	85,000,000	97,200,000	100,500,000
Total Expenditure	173,423,410	182,845,363	188,704,465

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

0101034310 SP3 Dairy Value addition

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	90,000,000	102,400,000	106,000,000
2200000 Use of Goods and Services	5,000,000	5,200,000	5,500,000
3100000 Non Financial Assets	85,000,000	97,200,000	100,500,000
Total Expenditure	90,000,000	102,400,000	106,000,000

0101004310 P1 LIVESTOCK PRODUCTION

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	90,000,000	102,400,000	106,000,000
2200000 Use of Goods and Services	5,000,000	5,200,000	5,500,000
3100000 Non Financial Assets	85,000,000	97,200,000	100,500,000

Total Expenditure	90,000,000	102,400,000	106,000,000
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0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,148,410	49,592,863	51,080,652
2100000 Compensation to Employees	36,048,410	37,129,862	38,243,758
2200000 Use of Goods and Services	11,000,000	11,330,001	11,669,904
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
Total Expenditure	48,148,410	49,592,863	51,080,652

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,148,410	49,592,863	51,080,652
2100000 Compensation to Employees	36,048,410	37,129,862	38,243,758
2200000 Use of Goods and Services	11,000,000	11,330,001	11,669,904
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
Total Expenditure	48,148,410	49,592,863	51,080,652

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	35,275,000	30,852,500	31,623,813
2600000 Capital Transfers to Govt. Agencies	35,275,000	30,852,500	31,623,813
Total Expenditure	35,275,000	30,852,500	31,623,813

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	35,275,000	30,852,500	31,623,813
2600000 Capital Transfers to Govt. Agencies	35,275,000	30,852,500	31,623,813
Total Expenditure	35,275,000	30,852,500	31,623,813

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,148,410	49,592,863	51,080,652
2100000 Compensation to Employees	36,048,410	37,129,862	38,243,758
2200000 Use of Goods and Services	11,000,000	11,330,001	11,669,904
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
Total Expenditure	48,148,410	49,592,863	51,080,652

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,148,410	49,592,863	51,080,652
2100000 Compensation to Employees	36,048,410	37,129,862	38,243,758
2200000 Use of Goods and Services	11,000,000	11,330,001	11,669,904
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,100,000	1,133,000	1,166,990
Total Expenditure	48,148,410	49,592,863	51,080,652

Flagship Projects Listing

S/N o	Project Name	Physical Location	Activities	Objective s	Statu s	Estimate d Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Milk Packing Machine	Simat Kapseret	Procurement, installation, testing and commissioni ng of milk packing machine	To increase livestock productio n	New	40,000,00 0	35,000,00 0	15,000,00 0	10,000,00 0
2.	Animal feeds milling and packagin g plant	Cheptiret / Kipcham o	Procurement, installation, testing and commissioni ng of complete animal feed milling	To increase livestock productio n	New	35,000,00 0	30,000,00 0	15,000,00 0	10,000,00 0

S/N o	Project Name	Physical Location	Activities	Objective s	Statu s	Estimate d Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
3.	Chicken Abattoir	Kimumu	Construction and equipping of chicken abattoir	To increase livestock productio n	New	15,000,00 0	15,000,00 0	15,000,00 0	10,000,00 0
4.	Vaccines						5,000,000		
5.	A.I services						5,000,000		

17.0 MUNICIPALITY OF ELDORET

A. Vision

To be the best attractive and functional metropolis in Kenya

B. Mission

To offer efficient and effective services through planning, creative public engagement and prudent use of resources

C. Performance Overview and Background for Programme(s) Financing

Municipality of Eldoret is mandated to formulate and implement integrated development plan; oversee the affairs of the municipality; develop and adopt policies and programs and undertake infrastructural development within the Municipality.

During the financial years 2020/21 – 2022/23 the Municipality was allocated KSh 1,566,335,314, KSh 1,084,924,907 and KSh 152,618,532. The actual expenditures stood at KSh 285,479,794, KSh 718,394,246 and KSh 144,354,701 resulting to 18, 65 and 95 percent respectively.

The key achievements during the period under review included: construction of 64 stadium at 73 percent completion level, construction of roads to bitumen standards, improvement of storm water drainage and paving of service lanes.

Challenges experienced while implementing programs and projects included inadequate budgetary allocation, delayed release of development funds and over reliance on donor funds.

The departments key objectives for the MTEF Period 2024/25 – 2026/27 will include completion of 64 stadium among other key infrastructure within Eldoret town.

D. Programme Objectives

Programme	Objectives
P1: Urban Development and Management Services	To improve infrastructure and amenities within the municipality
P2: Sports development	To Increase sports activities
P3: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Urban Development and Management Services							
Outcome: Improved infrastructure and amenities within the Municipality							
Road Infrastructure Development	Municipality of Eldoret	Roads graded, graveled, Paved and opened	No. of Km of roads paved	7.866	2.7	2.5	2
		New culverts installed	Length in meters of culverts installed	2.337	1.3	1.5	1.5
Transport Infrastructure Development		New Non-Motorized Transport (NMT)	No. of Km of NMT constructed	10.498	1.7	1.6	2.5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
Beautification and Recreational Services		constructed					
		Walk ways constructed	Length of walkways constructed in Km	2.63	0.9	0.7	0.5
		Streets and open spaces in urban and peri-urban centres beautified	No. of streets and public spaces beautified	3	3	3	3
Energy Services	Municipality of Eldoret	New street lights installed and maintained	No. of new street light lamps installed and maintained	60	50	50	50
Public works Services	Municipality of Eldoret	Government offices/ buildings rehabilitated and maintained	No. of government buildings rehabilitated/ maintained	1	1	-	1
P2: Sports Development Outcome: Enhanced sporting activities in the county							
Sports Facilities	Municipality of Eldoret	Sports facilities constructed/ upgraded	% Completion of 64 stadium	73	100	-	-

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0123014310 SP Urban Development and Management Services	50,000,000	55,000,000	60,000,000
0110014310 SP1.1 Administrative support services	168,788,710	118,438,074	121,991,215
0514014310 SP Sports Facilities	465,055,948	520,000,000	540,000,000
Total Expenditure for Vote 4331000000 ELDORET MUNICIPALITY	683,844,658	693,438,074	721,991,215

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	168,788,710	118,438,074	121,991,215
2100000 Compensation to Employees	62,798,403	64,682,355	66,622,826
2200000 Use of Goods and Services	105,990,307	53,755,719	55,368,389
3100000 Non Financial Assets	-	-	-
Capital Expenditure	515,055,948	575,000,000	600,000,000
2600000 Capital Transfers to Govt. Agencies	385,055,948	400,000,000	410,000,000
3100000 Non Financial Assets	130,000,000	175,000,000	190,000,000

Total Expenditure	683,844,658	693,438,074	721,991,215
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PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

0123014310 SP Urban Development and Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	55,000,000	60,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	60,000,000
Total Expenditure	50,000,000	55,000,000	60,000,000

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	168,788,710	118,438,074	121,991,215
2100000 Compensation to Employees	62,798,403	64,682,355	66,622,826
2200000 Use of Goods and Services	105,990,307	53,755,719	55,368,389
Total Expenditure	168,788,710	118,438,074	121,991,215

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	168,788,710	118,438,074	121,991,215
2100000 Compensation to Employees	62,798,403	64,682,355	66,622,826
2200000 Use of Goods and Services	105,990,307	53,755,719	55,368,389
Total Expenditure	168,788,710	118,438,074	121,991,215

0514014310 SP Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	465,055,948	520,000,000	540,000,000
2600000 Capital Transfers to Govt. Agencies	385,055,948	400,000,000	410,000,000
3100000 Non Financial Assets	80,000,000	120,000,000	130,000,000
Total Expenditure	465,055,948	520,000,000	540,000,000

0514004310 P14 Sports Development

Economic Classification	Estimates	Projected Estimates	
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	2024/2025	2025/2026	2026/2027
Capital Expenditure	465,055,948	520,000,000	540,000,000
2600000 Capital Transfers to Govt. Agencies	385,055,948	400,000,000	410,000,000
3100000 Non Financial Assets	80,000,000	120,000,000	130,000,000
Total Expenditure	465,055,948	520,000,000	540,000,000

011004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	168,788,710	118,438,074	121,991,215
2100000 Compensation to Employees	62,798,403	64,682,355	66,622,826
2200000 Use of Goods and Services	105,990,307	53,755,719	55,368,389
Total Expenditure	168,788,710	118,438,074	121,991,215

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	168,788,710	118,438,074	121,991,215
2100000 Compensation to Employees	62,798,403	64,682,355	66,622,826
2200000 Use of Goods and Services	105,990,307	53,755,719	55,368,389
Total Expenditure	168,788,710	118,438,074	121,991,215

0514004310 P14 Sports Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	465,055,948	520,000,000	540,000,000
2600000 Capital Transfers to Govt. Agencies	385,055,948	400,000,000	410,000,000
3100000 Non Financial Assets	80,000,000	120,000,000	130,000,000
Total Expenditure	465,055,948	520,000,000	540,000,000

0514014310 SP Sports Facilities

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	465,055,948	520,000,000	540,000,000
2600000 Capital Transfers to Govt. Agencies	385,055,948	400,000,000	410,000,000
3100000 Non Financial Assets	80,000,000	120,000,000	130,000,000

Total Expenditure	465,055,948	520,000,000	540,000,000
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0123004310 P23 Urban Development & Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	55,000,000	60,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	60,000,000
Total Expenditure	50,000,000	55,000,000	60,000,000

0123014310 SP Urban Development and Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	50,000,000	55,000,000	60,000,000
3100000 Non Financial Assets	50,000,000	55,000,000	60,000,000
Total Expenditure	50,000,000	55,000,000	60,000,000

Capital Projects Listings

S/No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Road works	Ronald Ngala street	Beatification activities	To improve Road infrastructure	New	-	50,000,000	-	-
		Oginga Odinga street			New	-		-	-
		Kenyatta street			New	-		-	-
		Oloo street			New	-		-	-
		Nandi road			New	-		-	-
		Street furniture and plants			New	-		-	-
2.	64 stadia	Kiplombe ward	Completion of the stadium	To promote sports development	Ongoing	1,163,565,925.50	70,000,000	323,000,000	-
3.	Municipal court	County HQs	Renovation				10,000,000		

S/ No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	2025/26	2026/27
4.	Road works	NMT, Tarmacking, Drainage Works & sport patching	Road network improvement	To improve Road infrastructure			385,055,948		

18.0 PREVENTIVE AND PROMOTIVE HEALTH

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

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

The department is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible

During the periods 2020/21 to 2022/23, the larger department of health was allocated KSh 3,037,115,535 and KSh 2,798,020,115 in FY 2020/21 and FY 2021/22, and KSh 96,711,480 for Preventive and Promotive Health in FY 2022/23 with actual expenditures standing at KSh 2,444,412,553, and 2,550,579,711 and 65,197,594 respectively. This translated to an absorption rate of 80, 91 and 67 percent respectively

In the same period, the department's major achievements included: 13,845 women were screened for cervical cancer, 96 percent of health facilities has immunization services, 1100 of schools had hand washing facilities, 12580 ECD children supplemented with vitamin A, 100 percent of Infants born of HIV positive mothers received preventive ARVs, 87 percent of children under 12 years were de-wormed, equipped 70 health facilities to provide laboratory diagnostics and established 5 health facilities to offer radiology services.

Challenges faced during the period include inadequate utility vehicles to support health activities supervision, delay in release of development funds to the facilities and lack of continuous data quality assessment, review and cleaning.

The key Sector programme priorities for the FY2024/2025 – FY2026/27 include: establishing a model health facility in every ward, promotion of RMNCAH; promotion of environmental health and sanitation; enhancing the primary healthcare system by deploying Community Health Promoters; strengthening the healthcare workforce; strengthening capacity in screening and management of NCDs; and improving immunization services.

D. Programme Objectives

Programme	Objectives
P1: Health Infrastructure	To increase access to quality healthcare Services
P2: Preventive, Promotive and RMNCAH Services	To increase access to quality preventive, promotive and RMNCAH healthcare Services
P2: General Administration, Planning and Support Services	To strengthen governance and leadership in the health sector

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Health Infrastructure							
P2: Preventive, Promotive and RMNCAH Services							
Outcome: Increased effectiveness and efficiency in service delivery							
Immunization Services	Preventive and promotive health	EPI refrigerators purchased	No. of EPI refrigerators purchased	52	50	50	50
		Children under one year fully immunized	% of children under one year fully immunized	85	90	95	98
Reproductive maternal, neonatal, child and adolescent health (RMNCAH)		Deliveries by skilled health personnel	% of deliveries by skilled health personnel	85	90	95	100
		WRA receiving FP commodities	% of WRA receiving FP commodities	42	52	56	58
Environmental Health and Sanitation Services		Communities sensitized on WASH	No. of wards sensitized on WASH	30	30	30	30
			No. of schools with hand washing facilities	200	210	210	210
		Schools sensitized on MHM	No. of schools sensitized on MHM	250	250	250	250
Non- Communicable Disease Control		Persons screened for diabetes	No. of persons screened for diabetes	14,359	22,000	24,000	26,000
		Persons screened for hypertension	No. of persons screened for hypertension	-	2600000	2700000	2800000
		Persons screened for mental health	No. of persons screened for mental health	5058	52,000	54,000	58,000
		Women screened for cervical cancer	No. of women screened for cervical cancer	7114	70,000	75,000	80,000
		Women screened for breast cancer	No. of women screened for breast cancer	7114	70,000	75,000	80,000
		Men screened for prostate cancer	No. of men screened for prostate cancer	-	300,000	350,000	400,000
		Clients screened for NCD	No. of clients screened for NCDs	-	350,000	400,000	450,000
Integrated Disease surveillance and response		HIV positive individuals linked to ART treatment	% of HIV positive individuals linked to ART treatment	90	94	98	100
		HF's offering ART treatment	No. of HF's offering ART treatment	40	44	48	50
Health Infrastructure			Operational Sub County Hospital	% completion of Kapteldon subcounty hospital	-	70	90

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0405014310 SP1 Health Infrastructure	20,000,000	22,000,000	24,000,000
0504014310 SP1 Administration And Support Services	515,176,243	727,988,000	739,142,000
0707014310 SP1 Ward Development Services	54,900,000	153,750,000	157,593,750
Total Expenditure for Vote 4332000000 PROMOTIVE AND PREVENTIVE HEALTH	590,076,243	903,738,000	920,735,750

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	515,176,243	727,988,000	739,142,000
2100000 Compensation to Employees	503,076,243	510,000,000	515,000,000
2200000 Use of Goods and Services	11,515,000	217,398,000	223,547,000
3100000 Non Financial Assets	585,000	590,000	595,000
Capital Expenditure	74,900,000	175,750,000	181,593,750
2600000 Capital Transfers to Govt. Agencies	54,900,000	153,750,000	157,593,750
3100000 Non Financial Assets	20,000,000	22,000,000	24,000,000
Total Expenditure	590,076,243	903,738,000	920,735,750

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**0405014310 SP1 Health Infrastructure**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	22,000,000	24,000,000
3100000 Non-Financial Assets	20,000,000	22,000,000	24,000,000
Total Expenditure	20,000,000	22,000,000	24,000,000

0405004310 P5 HEALTH INFRASTRUCTURE

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	22,000,000	24,000,000

3100000 Non Financial Assets	20,000,000	22,000,000	24,000,000
Total Expenditure	20,000,000	22,000,000	24,000,000

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	22,000,000	24,000,000
3100000 Non Financial Assets	20,000,000	22,000,000	24,000,000
Total Expenditure	20,000,000	22,000,000	24,000,000

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	515,176,243	727,988,000	739,142,000
2100000 Compensation to Employees	503,076,243	510,000,000	515,000,000
2200000 Use of Goods and Services	11,515,000	217,398,000	223,547,000

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
3100000 Non Financial Assets	585,000	590,000	595,000
Total Expenditure	515,176,243	727,988,000	739,142,000

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	515,176,243	727,988,000	739,142,000
2100000 Compensation to Employees	503,076,243	510,000,000	515,000,000
2200000 Use of Goods and Services	11,515,000	217,398,000	223,547,000
3100000 Non Financial Assets	585,000	590,000	595,000
Total Expenditure	515,176,243	727,988,000	739,142,000

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	54,900,000	153,750,000	157,593,750

2600000 Capital Transfers to Govt. Agencies	54,900,000	153,750,000	157,593,750
Total Expenditure	54,900,000	153,750,000	157,593,750

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	54,900,000	153,750,000	157,593,750
2600000 Capital Transfers to Govt. Agencies	54,900,000	153,750,000	157,593,750
Total Expenditure	54,900,000	153,750,000	157,593,750

Capital Projects Listing

S/N o	Project Name	Physical Locatio n	Activities	Objective s	Statu s	Estimate d Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
1	Constructio n of Kapteldon subcounty hospital	Kapseret	Constructio n of Kapteldon subcounty hospital	To provide access to specialize d health care services	-	Ongoing	20,000,00 0	-	-

19.0 ENERGY, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

A. Vision

A clean, healthy, safe and sustainable environment and natural resources for equitable and sustainable development.

B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources through stakeholder engagement, partnerships, and design of appropriate policy and legislative frameworks.

C. Performance Overview and Background for Programme(s) Financing

The department's mandate is to protect, conserve and manage the environment and natural resources in the county.

development. is new and barely one year old. was hived off from the larger Department of Water, Environment, Natural Resources, Tourism and Wild Life Management. Its mandate includes provision of clean and renewable energy; solid waste management; environmental conservation and management; and climate change adaptation and mitigation.

The larger department was allocated KSh. 595,429,468, KSh. 706,651,401 and KSh. 403,208,662 in FYs 2020/21, 2021/22 and 2022/23, with absorption rates of 45 percent, 68 percent and 77 percent respectively.

During the period under review, the department made the following achievements; grown assorted tree seedlings, successfully developed Climate Change Action Plan (CCAP) and Participatory Climate Risk Assessment (PCRA) reports, and qualified for Climate Change Resilient Investment (CCRI) grant, fenced Lorwa 20-acre land earmarked for engineered landfill, establishment of arboretum (MoU with KFS), appointment of planning and steering committees, trained Climate Change Unit (CCU) and Ward Climate Planning Committee (WCCPC) members, and purchased land for Kipkenyo dumpsite.

The following challenges were encountered during implementation of the budget; delays in disbursement of funds from exchequer, inadequate technical staff, lack of vehicles for field visits, inadequate budgetary allocations, erroneous placement of FLLOCA climate change institutional support grants of Kshs11million to a vote line in another department, inadequate office space, furniture and the equipment for the staff and climate change unit, and inadequate capacity building of the management and the staff.

In the FY 2024/25 and over the medium-term, the department will prioritize development of County conservation Policy, conservation efforts targeting wetlands, riparian and water catchment areas, beautification and recreational services, solid waste management, climate

change adaptation and mitigation, and afforestation, re-afforestation and agroforestry. Timely implementation of the planned county contribution towards climate change to attract more funding from the donors

D. Programme Objectives

Programme	Objectives
P1: Environmental Conservation and Management	To enhance environmental conservation and management
P2: Energy services	To enhance access to clean and affordable energy
P3: Administration And Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Environmental Conservation and Management Outcome: Clean and sustainable environment							
Environmental Conservation and Management	Environment, Climate Change and natural Resources	County Conservation Policy developed	County Conservation Policy	0	1	0	0
		Wetlands protected, restored and conserved	Acreage of wetlands protected, restored and conserved	25	50	75	100
		Riparian areas protected, restored and conserved	Acreage of riparian areas protected, restored and conserved	10	20	30	40
		Water catchment area protected and conserved	No. of water catchment area conserved	5	10	25	40
		Tree seedlings planted	No. of tree seedlings planted	21,000,000	36,000,000	60,000,000	80,000,000
		Soil erosion controlled	No. of gabions constructed	0	10	30	60
		Abandoned quarries and borrow pits reclaimed	No. of quarries and borrow pits reclaimed	33	0	0	0

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
			No. of assorted tree species planted	210,000	0	0	0
Beautification and recreational Services	Environment , Climate Change and natural Resources	Streets and open spaces in urban and peri-urban centres beautified	No. of ornamental trees planted	2000	2000	2000	2000
			No. of Flowerbeds established	3	6	9	12
			No. of monuments erected	1	0	0	1
			No. of fountains developed	1	0	0	1
Afforestation, Re-afforestation and Agroforestry	Environment , Climate Change and natural Resources	Afforestation , Re-afforestation and Agroforestry done	No. of tree seedlings planted	300,000	2,000,000	2,000,000	3,000,000
			No. of fruit trees distributed to the community	0	30,000	50,000	60,000
Waste Management services	Environment , Climate Change and natural Resources	Solid waste disposal sites acquired	Acreage of disposal sites acquired	14	0	0	0
		Assorted waste management equipment and machinery acquired	No. of waste management equipment and machinery acquired	-	500	1000	1500
		Landfill sites fenced	No. of landfill sites fenced	1	1	1	0
Climate Change Services	Environment , Climate Change and natural Resources	Tree seedlings provided to public institutions	No. of tree nurseries established	2,030,000	4,000,000	6,000,000	8,000,000
			No. of tree seedlings provided to public institutions	1	10	10	10
P2: Energy services							
Outcome: Enhanced access to clean and affordable energy							

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Energy Services	Environment , Climate Change and natural Resources	New Street Lights installed and maintained	No. of new street lights installed	1200	1000	800	750
			No. of solar street lights installed	20	50	100	200
			No. of street lights maintained				
		Energy jikos distributed	No. of energy jikos distributed	0	2,000	4,000	6,000
		New transformers installed (<i>stima mashinani</i>) – Transformer maximization	No. of new transformers installed	30	20	70	70

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0214014310 SP Energy Services	55,000,000	60,000,000	65,000,000
0215044310 SP Climate Change Services	60,000,000	65,000,000	70,000,000
0215054310 SP Afforestation, Re-Afforestation and Agroforestry	10,000,000	11,000,000	12,000,000
0504014310 SP1 Administration And Support Services	48,598,038	50,166,129	55,663,418
0707014310 SP1 Ward Development Services	79,000,000	160,000,000	165,000,000
Total Expenditure for Vote 4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	252,598,038	346,166,129	367,663,418

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,598,038	50,166,129	55,663,418

2100000 Compensation to Employees	36,498,038	37,592,979	38,720,768
2200000 Use of Goods and Services	10,390,000	10,838,150	11,145,650
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	1,710,000	1,735,000	5,797,000
Capital Expenditure	204,000,000	296,000,000	312,000,000
2600000 Capital Transfers to Govt. Agencies	194,000,000	285,000,000	300,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	252,598,038	346,166,129	367,663,418

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

0214014310 SP Energy Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,000,000	60,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	60,000,000	65,000,000
Total Expenditure	55,000,000	60,000,000	65,000,000

0214004310 P14 Energy services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,000,000	60,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	60,000,000	65,000,000
Total Expenditure	55,000,000	60,000,000	65,000,000

0215014310 SP Environmental Conservation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0215044310 SP Climate Change Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	60,000,000	65,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	65,000,000	70,000,000
Total Expenditure	60,000,000	65,000,000	70,000,000

0215054310 SP Afforestation, Re-Afforestation and Agroforestry

Economic Classification	Estimates	Projected Estimates	
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	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,000,000	11,000,000	12,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	10,000,000	11,000,000	12,000,000

0215004310 P15 Environmental Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	70,000,000	76,000,000	82,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	65,000,000	70,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	70,000,000	76,000,000	82,000,000

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	125,000,000	136,000,000	147,000,000
2600000 Capital Transfers to Govt. Agencies	115,000,000	125,000,000	135,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	125,000,000	136,000,000	147,000,000

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,598,038	50,166,129	55,663,418
2100000 Compensation to Employees	36,498,038	37,592,979	38,720,768
2200000 Use of Goods and Services	10,390,000	10,838,150	11,145,650
3100000 Non Financial Assets	1,710,000	1,735,000	5,797,000
Total Expenditure	48,598,038	50,166,129	55,663,418

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	48,598,038	50,166,129	55,663,418
2100000 Compensation to Employees	36,498,038	37,592,979	38,720,768

2200000 Use of Goods and Services	10,390,000	10,838,150	11,145,650
3100000 Non Financial Assets	1,710,000	1,735,000	5,797,000

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	48,598,038	50,166,129	55,663,418

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	79,000,000	160,000,000	165,000,000
2600000 Capital Transfers to Govt. Agencies	79,000,000	160,000,000	165,000,000
Total Expenditure	79,000,000	160,000,000	165,000,000

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	79,000,000	160,000,000	165,000,000
2600000 Capital Transfers to Govt. Agencies	79,000,000	160,000,000	165,000,000
Total Expenditure	79,000,000	160,000,000	165,000,000

0214004310 P14 Energy services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,000,000	60,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	60,000,000	65,000,000
Total Expenditure	55,000,000	60,000,000	65,000,000

0214014310 SP Energy Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,000,000	60,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	55,000,000	60,000,000	65,000,000
Total Expenditure	55,000,000	60,000,000	65,000,000

0215004310 P15 Environmental Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	70,000,000	76,000,000	82,000,000

2600000 Capital Transfers to Govt. Agencies	60,000,000	65,000,000	70,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	70,000,000	76,000,000	82,000,000

0215014310 SP Environmental Conservation Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0215044310 SP Climate Change Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	60,000,000	65,000,000	70,000,000
2600000 Capital Transfers to Govt. Agencies	60,000,000	65,000,000	70,000,000
Total Expenditure	60,000,000	65,000,000	70,000,000

0215054310 SP Afforestation, Re-Afforestation and Agroforestry

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,000,000	11,000,000	12,000,000
3100000 Non Financial Assets	10,000,000	11,000,000	12,000,000
Total Expenditure	10,000,000	11,000,000	12,000,000

Capital Projects Listings

S/ N o	Program Name	Physical Location	Activity	Objectives	Status	Estimated Cost per project	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Electricity/Energy Reticulation	See Annex I	County funds to procure 75 new transformers through REREC for Stima mashinani programme 1. Notes: REREC matching fund will be used to connect residents to the grid from the installed transformers 2. Most Municipality Wards are well covered by electricity (above 90%) and ONLY require maximization of existing transformers, thus, wards will receive an average of 3 transformers per ward	Spur economic growth Provide security	Ongoing	2,000,000	125,000,000	150,000,000	200,000,000
							Notes: (Executive (75m) + Ward (75m)) to be matched by REREC 150,000,000 to a total of 300,000,000		

FLLoCA PROJECTS

S/N o	Project name	Physic al locatio n	Activitie s	Objecti ves	Status	Estimat ed cost per project	Budget Allocations		
							2024/25	2025/ 26	2026/ 27
Turbo Sub County									
1	Dam constructi on and	Across the county	Spring protectio n Sump	To increase access to	Ongoi ng	2,500,0 00	60,000,0 00		

S/N o	Project name	Physic al locatio n	Activitie s	Objecti ves	Status	Estimat ed cost per project	Budget Allocations		
							2024/25	2025/ 26	2026/ 27
	conservat ion		constructi on	potable water					

20.0 PARTNERSHIP, LIAISON AND LINKAGES

A. Vision

A leading department focusing on strengthening and further developing fundamental linkage between the county and the partners

B. Mission

To play an integral role for the county through public policy formulation implementation, coordination, resource mobilization, supervision, and management of resources

C. Performance Overview and Background for Programme(s) Financing

The Department is mandated to bring together all relevant sectors that can contribute to improving a given situation on an equal basis.

The department was allocated KSh.15,800,00 in the FY 2022/2023. The actual expenditure during the period was KSh. 14,785,510 translating to 94 percent absorption rate.

The key achievement is the development of the strategic plan draft, which is currently awaiting approval and later, launch. During the period under review, the Department encountered challenges that hindered it from optimally fulfilling its mandate and objectives. These challenges include; inadequate budget allocation, inadequate office space and skill gap among the employees.

In 2024/25 – 2026/27, the department will implement the following: development of policy and legal frameworks, facilitating partnerships and linkages in County Government's development processes; and resource mobilization with development partners.

Programme Objectives

Programme	Objectives
P1: Partnerships, Liaisons and Linkages	To strengthen collaborations, partnerships, and linkages with relevant organizations

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Partnerships, Liaisons and Linkages Outcome: Strong collaborations with partners and organizations							
Partnership, liaisons and Linkages	Partnerships, Liaisons and Linkages	Partnerships & linkages enhanced, Operations, Activities and programmes in Liaison	No. of inter-governmental consultative forums operationalized	0	1	1	1
			No. of Inter-governmental sector working groups established	0	6	6	6
			No. of frameworks and policies developed	0	1	1	1
			No. of collaborations, networks and linkages executed	0	20	20	20

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0114014310 SP Partnership, liaisons and Linkages	53,474,235	55,078,462	56,730,818
Total Expenditure for Vote 4334000000 PARTNERSHIP, LIAISON AND LINKAGES	53,474,235	55,078,462	56,730,818

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,474,235	55,078,462	56,730,818
2100000 Compensation to Employees	24,374,235	25,105,462	25,858,627
2200000 Use of Goods and Services	29,100,000	29,973,000	30,872,191
3100000 Non Financial Assets	-	-	-
Total Expenditure	53,474,235	55,078,462	56,730,818

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0114014310 SP Partnership, liaisons and Linkages

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

	KShs.	KShs.	KShs.
Current Expenditure	53,474,235	55,078,462	56,730,818
2100000 Compensation to Employees	24,374,235	25,105,462	25,858,627
2200000 Use of Goods and Services	29,100,000	29,973,000	30,872,191
Total Expenditure	53,474,235	55,078,462	56,730,818

0114004310 P14 Partnerships, Liaisons and Linkages

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,474,235	55,078,462	56,730,818
2100000 Compensation to Employees	24,374,235	25,105,462	25,858,627
2200000 Use of Goods and Services	29,100,000	29,973,000	30,872,191
Total Expenditure	53,474,235	55,078,462	56,730,818

0114004310 P14 Partnerships, Liaisons and Linkages

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,474,235	55,078,462	56,730,818
2100000 Compensation to Employees	24,374,235	25,105,462	25,858,627
2200000 Use of Goods and Services	29,100,000	29,973,000	30,872,191
Total Expenditure	53,474,235	55,078,462	56,730,818

0114014310 SP Partnership, liaisons and Linkages

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	53,474,235	55,078,462	56,730,818
2100000 Compensation to Employees	24,374,235	25,105,462	25,858,627
2200000 Use of Goods and Services	29,100,000	29,973,000	30,872,191
Total Expenditure	53,474,235	55,078,462	56,730,818

21.0 GENDER, SOCIAL PROTECTION AND CULTURE

A. Vision

A champion in gender, culture and social protection in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructure for prosperity.

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

The department was allocated KSh 100,563,350 in FY 2022/ 2023 with actual expenditure being KSh 81,555,962 which translated to an absorption rate of 81 percent. The department was set up in FY 2022/2023.

Key achievements during the review period included: conducting advocacy, sensitization and training on sexual and gender based violence across the county, setting up of a PWDs fund that provided support to 980 families, distribution of assistive devices to 511 individuals, construction of perimeter wall at Eldoret's Rescue Centre and Home Craft Centre ,completion of the department's offices at Home Craft and construction of assessment block, ablution block, sentry box, transformer/ Generator house, boarding wall and chain link fence and related works at Chebolol Special needs Centre.

Challenges encountered while implementing the programmes and projects included: budgetary constraints; inadequate utility vehicles and human resource capacity gaps.

During the 2024/25-2026/27 MTEF period, the department will prioritize establishment of a Hall of Fame, cultural sites, rehabilitation centers, and homes for the elderly.

D. Programme Objectives

Programme	Objectives
P1: Culture and Heritage	To preserve cultural heritage
P2: Social Development Services	To increase access to social protection and safety nets

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Program me	Delive ry Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/2 3	Targe ts 2024/2 5	Targe ts 2025/2 6	Targe ts 2026/ 27
P1: Culture and Heritage							
Outcome: Preserved cultural heritage							
			No. of cultural festivals held	4	4	5	4

Program me	Delive ry Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/23	Targe ts 2024/25	Targe ts 2025/26	Targe ts 2026/27
Culture and Heritage Services	Gende r, Social Protect ion and Cultur e	Cultural festivals/trade shows held	No. of cultural trade shows and exhibitions hosted	3	3	3	3
		Peace, integration and cohesion meetings conducted	No. of peace, integration and cohesion meetings conducted	4	4	4	4
P2: Social Development Services							
Outcome: Increased access to social protection and safety nets							
Communit y Developm ent Services	Gende r, Social Protect ion and Cultur e	Social amenities	No. of social halls constructed/ rehabilitated	1	2	2	2
		Special needs professionals recruited	No. of special needs professionals recruited	0	50	50	50
		Gender Sector Working Groups (GSWGs) established	No. of survivors supported	200	200	200	200
		Access to finance and financial linkages	No. of measures to remedy SGBV adopted	5	5	5	5
		Policies and legislation formulated	No. of SGBV Policies and legislations formulated	4	4	4	4
		Homes for the elderly established	No. of homes for the elderly established	1	1	1	1
Social Protection and Safety Nets	Gende r, Social Protect ion and Cultur e	Safe spaces for SGBV established	No. of safe homes established	2	1	1	1
		Rescue centres rehabilitated/ upgraded	Rescue centres rehabilitated/ upgraded	1	1	1	1
		Children protection Centre’s established	No. of children protection Centre’s established	6	6	0	0
		Rehabilitation centres established	No. of rehabilitation centres established	1	1	3	0
		Safety nets provided	No. of vulnerable persons supported	1800	1800	1800	1800

Program me	Delive ry Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/23	Targe ts 2024/25	Targe ts 2025/26	Targe ts 2026/27
			No. of elderly persons enrolled in NHIF cover	1000	1000	1000	1000
			No. of children rescued/rehabilitated/reintegrated	300	500	800	800
			No. of girls supported with sanitary towels	500	600	700	800
			No. of PWDs provided with assistive devices	500	1000	2000	2000
Special Needs Education	Gende r, Social Protect ion and Cultur e	Chebolol special needs assessment and training centre completed	% Completion of Chebolol special needs assessment and training centre	100	100	0	0
Gender Mainstrea ming	Gende r, Social Protect ion and Cultur e	Frameworks, tools and methodologies of gender mainstreaming developed	No. of frameworks developed	3	3	3	3
			No. of tools and methodologies developed	3	3	3	3
		Access to finance and financial linkages	No. of persons accessing affirmative funds	500	600	700	800
			No. of persons accessing financial services	500	500	700	700
		Persons trained on agriprenuership and entrepreneurship	No. of persons trained on agriprenuership and entrepreneurship	1000	1200	1400	1600

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0110014310 SP1.1 Administrative support services	91,117,942	93,840,000	96,635,324
0506014310 SP1 Social Services	20,000,000	22,000,000	25,000,000
0511014310 SP Culture and Heritage Services	49,100,000	51,580,000	54,160,000

0512024310 SP Social Protection & Safety Nets	8,000,000	8,250,000	8,510,000
0707014310 SP1 Ward Development Services	10,600,000	11,000,000	11,500,000
Total Expenditure for Vote 4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	178,817,942	186,670,000	195,805,324

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	148,217,942	153,670,000	159,305,324
2100000 Compensation to Employees	78,117,942	80,460,000	82,875,324
2200000 Use of Goods and Services	70,100,000	73,210,000	76,430,000
Capital Expenditure	30,600,000	33,000,000	36,500,000
2600000 Capital Transfers to Govt. Agencies	10,600,000	11,000,000	11,500,000
3100000 Non Financial Assets	20,000,000	22,000,000	25,000,000
Total Expenditure	178,817,942	186,670,000	195,805,324

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**0110014310 SP1.1 Administrative support services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	91,117,942	93,840,000	96,635,324
2100000 Compensation to Employees	78,117,942	80,460,000	82,875,324
2200000 Use of Goods and Services	13,000,000	13,380,000	13,760,000
Total Expenditure	91,117,942	93,840,000	96,635,324

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	91,117,942	93,840,000	96,635,324
2100000 Compensation to Employees	78,117,942	80,460,000	82,875,324
2200000 Use of Goods and Services	13,000,000	13,380,000	13,760,000
Total Expenditure	91,117,942	93,840,000	96,635,324

0506014310 SP1 Social Services

Economic Classification	Estimates	Projected Estimates
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	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	22,000,000	25,000,000
3100000 Non Financial Assets	20,000,000	22,000,000	25,000,000
Total Expenditure	20,000,000	22,000,000	25,000,000

0506004310 P6 SOCIAL DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,000	22,000,000	25,000,000
3100000 Non Financial Assets	20,000,000	22,000,000	25,000,000
Total Expenditure	20,000,000	22,000,000	25,000,000

0511014310 SP Culture and Heritage Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0511014310 SP Culture and Heritage Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,100,000	51,580,000	54,160,000
2200000 Use of Goods and Services	49,100,000	51,580,000	54,160,000
Total Expenditure	49,100,000	51,580,000	54,160,000

0511004310 P10 Culture and Heritage

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,100,000	51,580,000	54,160,000
2200000 Use of Goods and Services	49,100,000	51,580,000	54,160,000
Total Expenditure	49,100,000	51,580,000	54,160,000

0512024310 SP Social Protection & Safety Nets

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.

Current Expenditure	8,000,000	8,250,000	8,510,000
2200000 Use of Goods and Services	8,000,000	8,250,000	8,510,000
Total Expenditure	8,000,000	8,250,000	8,510,000

0512044310 SP Gender Mainstreaming

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0512004310 P12 Social Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,000,000	8,250,000	8,510,000
2200000 Use of Goods and Services	8,000,000	8,250,000	8,510,000
Total Expenditure	8,000,000	8,250,000	8,510,000

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,600,000	11,000,000	11,500,000
2600000 Capital Transfers to Govt. Agencies	10,600,000	11,000,000	11,500,000
Total Expenditure	10,600,000	11,000,000	11,500,000

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	10,600,000	11,000,000	11,500,000
2600000 Capital Transfers to Govt. Agencies	10,600,000	11,000,000	11,500,000
Total Expenditure	10,600,000	11,000,000	11,500,000

0110004310 P10: General Administration, Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	91,117,942	93,840,000	96,635,324
2100000 Compensation to Employees	78,117,942	80,460,000	82,875,324

2200000 Use of Goods and Services	13,000,000	13,380,000	13,760,000
Total Expenditure	91,117,942	93,840,000	96,635,324

0110014310 SP1.1 Administrative support services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	91,117,942	93,840,000	96,635,324
2100000 Compensation to Employees	78,117,942	80,460,000	82,875,324
2200000 Use of Goods and Services	13,000,000	13,380,000	13,760,000
Total Expenditure	91,117,942	93,840,000	96,635,324

0511004310 P10 Culture and Heritage

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,100,000	51,580,000	54,160,000
2200000 Use of Goods and Services	49,100,000	51,580,000	54,160,000
Total Expenditure	49,100,000	51,580,000	54,160,000

0511014310 SP Culture and Heritage Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	49,100,000	51,580,000	54,160,000
2200000 Use of Goods and Services	49,100,000	51,580,000	54,160,000
Total Expenditure	49,100,000	51,580,000	54,160,000

0512024310 SP Social Protection & Safety Nets

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	8,000,000	8,250,000	8,510,000
2200000 Use of Goods and Services	8,000,000	8,250,000	8,510,000
Total Expenditure	8,000,000	8,250,000	8,510,000

Capital Projects Listings

S/N o	Project Name	Physical Locatio n	Activities	Objectiv es	Status	Estimated Cost per Project	Budget Allocation FY		
							2024/202 5	2025/202 6	2026/202 7
1.	Chebolol Special Needs Assessme nt and Training Centre	Cheptiret / Kipcham o ward	Constructi on of assessment and ablution block, sentry box, Generator house, boarding wall, chain link fence and related works	To promote and provide social and emotional needs for children to attain their potential	Ongoin g	175,000,0 00	13,700,00 0	25,000,00 0	-
2.	Car Shades	Gender, Social Protectio n and Culture offices	Constructi on of car shade	To improve services	New	3,300,000	3,300,000	0	-
3.	Home craft Hall and Kitchen	Kipkeny o ward	Purchase of Equipment for the hall and kitchen	To improve services	New	3,000,000	3,000,000	0	-

22.0 HOUSING AND URBAN DEVELOPMENT

A. Vision

A champion in the provision of decent affordable housing and urban development

B. Mission

To provide sustainable socio-economic development in housing and urban development through research and policy

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to develop housing infrastructure and urban development in the County. This is achieved through housing development, estate management and urban development strategies

During the 2020/21 – 2022/23 financial years, the department was allocated KSh 62,008,919, KSh 144,505,213 and KSh 338,140,519 respectively. The actual spending stood at KSh 48,631,689, KSh 103,411,803 and KSh 255,648,850 translating to 78, 72 and 76 percent absorption rates

During the review period 25 housing units were maintained/ renovated; 10 roundabouts re-modelled among them Korosiot, FIMS Round about & Harambee Road; 1 gatehouse constructed at the county headquarters; shoe shiner booths built opposite Zion mall, Library and KVDA; 20 curio shops constructed; concrete flower pots built and ornamental trees planted; Sculpture at Eldoret International AirPort erected; and governors, deputy governor and speaker residential units commenced

The key challenges over the period included: budget constraints, shortage of technical staff, inadequate office space, office furniture among others

The department's key objectives for the MTEF Period 2024/25 – 2026/27 will include; development of housing policy, completion of governors, deputy governor and speaker residential units, construction of decent affordable housing in partnership with the national government, elevation of peri urban areas, urban renewals, preparation of urban integrated physical development plans among others.

D. Programme Objectives

Programme	Objective
P1: Housing Development Services	To provide decent and affordable housing
P2: Urban Development & Management Services	To provide a framework for coordinated Urban development and management
P3: Administration and Support Services	To increase efficiency in service delivery

E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Housing Development Services							
Outcome: Increased access to decent and affordable housing							
Housing Development Services	Housing	Policy and legal frameworks on housing developed	No. of Policies	1	1	1	1
			No. of Public Private Partnerships frameworks (PPP) formulated	20	20	40	50
		Operational County housing development fund developed	County Housing Development Fund (CHDF) in place	1	1	0	0
		Residential/ Housing estates regenerated/ developed	No. of houses Renovated	100	100	50	50
			% completion of residential housing for the Deputy Governor	-	90	100	100
P2: Urban Development & Management Services							
Outcome: Improved governance in municipalities and towns							
Urban Development and Management Services	Urban Development	Municipal boards and urban committees established	No. of Municipalities towns and committees formed	7	6	2	2
		Local Physical Development Plans developed	No. of LPDP developed	1	1	1	1
		Informal settlements project (KISIP)	No. of informal settlements improved	-	8	8	8

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0122014310 SP Housing Development Services	20,000,244	20,500,250	21,012,756
0123014310 SP Urban Development and Management Services	990,000,000	950,000,000	970,000,000
0306014310 SP1 Administration and Support Services	78,497,619	81,533,847	93,899,863
0707014310 SP1 Ward Development Services	2,000,000	2,100,000	2,200,000
Total Expenditure for Vote 4336000000 HOUSING AND URBAN DEVELOPMENT	1,090,497,863	1,054,134,097	1,087,112,619

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

Economic Classification	Estimates	Projected Estimates
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	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	78,497,619	81,533,847	93,899,863
2100000 Compensation to Employees	31,397,619	32,339,547	33,309,734
2200000 Use of Goods and Services	12,100,000	13,194,300	13,590,129
2600000 Current Transfers to Govt. Agencies	35,000,000	36,000,000	47,000,000
Capital Expenditure	1,012,000,244	972,600,250	993,212,756
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,100,000	2,200,000
3100000 Non Financial Assets	1,010,000,244	970,500,250	991,012,756
Total Expenditure	1,090,497,863	1,054,134,097	1,087,112,619

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0122014310 SP Housing Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,244	20,500,250	21,012,756
3100000 Non Financial Assets	20,000,244	20,500,250	21,012,756
Total Expenditure	20,000,244	20,500,250	21,012,756

0122004310 P22 Housing Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,244	20,500,250	21,012,756
3100000 Non Financial Assets	20,000,244	20,500,250	21,012,756
Total Expenditure	20,000,244	20,500,250	21,012,756

0123014310 SP Urban Development and Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	990,000,000	950,000,000	970,000,000
3100000 Non Financial Assets	990,000,000	950,000,000	970,000,000
Total Expenditure	990,000,000	950,000,000	970,000,000

0123004310 P23 Urban Development & Management Services

Economic Classification	Estimates	Projected Estimates	
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	2024/2025	2025/2026	2026/2027
Capital Expenditure	990,000,000	950,000,000	970,000,000
3100000 Non Financial Assets	990,000,000	950,000,000	970,000,000
Total Expenditure	990,000,000	950,000,000	970,000,000

0306014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	78,497,619	81,533,847	93,899,863
2100000 Compensation to Employees	31,397,619	32,339,547	33,309,734
2200000 Use of Goods and Services	12,100,000	13,194,300	13,590,129

0306014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
2600000 Current Transfers to Govt. Agencies	35,000,000	36,000,000	47,000,000
Total Expenditure	78,497,619	81,533,847	93,899,863

0306004310 P6 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	78,497,619	81,533,847	93,899,863
2100000 Compensation to Employees	31,397,619	32,339,547	33,309,734
2200000 Use of Goods and Services	12,100,000	13,194,300	13,590,129
2600000 Current Transfers to Govt. Agencies	35,000,000	36,000,000	47,000,000
Total Expenditure	78,497,619	81,533,847	93,899,863

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	78,497,619	81,533,847	93,899,863
2100000 Compensation to Employees	31,397,619	32,339,547	33,309,734
2200000 Use of Goods and Services	12,100,000	13,194,300	13,590,129

2600000 Current Transfers to Govt. Agencies	35,000,000	36,000,000	47,000,000
Total Expenditure	78,497,619	81,533,847	93,899,863

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	2,000,000	2,100,000	2,200,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	2,000,000	2,100,000	2,200,000
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,100,000	2,200,000
Total Expenditure	2,000,000	2,100,000	2,200,000

0122004310 P22 Housing Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,244	20,500,250	21,012,756
3100000 Non Financial Assets	20,000,244	20,500,250	21,012,756
Total Expenditure	20,000,244	20,500,250	21,012,756

0122014310 SP Housing Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	20,000,244	20,500,250	21,012,756
3100000 Non Financial Assets	20,000,244	20,500,250	21,012,756
Total Expenditure	20,000,244	20,500,250	21,012,756

0123004310 P23 Urban Development & Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	990,000,000	950,000,000	970,000,000
3100000 Non Financial Assets	990,000,000	950,000,000	970,000,000

Total Expenditure	990,000,000	950,000,000	970,000,000
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0123014310 SP Urban Development and Management Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	990,000,000	950,000,000	970,000,000
3100000 Non Financial Assets	990,000,000	950,000,000	970,000,000
Total Expenditure	990,000,000	950,000,000	970,000,000

Capital Projects Listings

S/N o	Project Name	Physical Location	Activities	Objective s	Statu s	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Constructio n of Official Governor`s & Deputy Governor`s	Eldoret Municipalit y	Civil Works; Mechanica l Works; Electrical Works	To provide decent and affordable housing	On- going	180,000,00 0	20,000,24 4	0	0

KISIP ACTIVITES

No	Settlement	Infrastructur e	Description	Estimated Cost	Allocation FY 2024/25	Allocation FY 2025/26	Allocation FY 2026/27
1	Maili Nne	a) Roads	917.82m carriage way 1,118.12 drainage and 1,118,12 footpath	1,370,129,22 7.08	990,000,000	1,000,000,000	1,500,000,00 0
		d) Vending Platform	300SM plinth area				
2	Mwanzo	a) Roads	3,837.5m carriage way 3,837.5m drainage and footpath				
		b) Closed Storm Drain	375m Storm drain duct				
		c) High masts	1 No. 30m high mast				
		d) Vending Platform	300SM plinth area				

No	Settlement	Infrastructure	Description	Estimated Cost	Allocation FY 2024/25	Allocation FY 2025/26	Allocation FY 2026/27
3	Kipkaren	a) Roads	2,570m carriage way 4,460m drainage and footpath				
		b) High masts	3 No. 30m high mast				
		c) Vending Platform	300SM plinth area				
4	Shauri	a) Roads	2,396m carriage way 2,977m drainage and footpath				
		b) High masts	3 No. 30m high mast				
		c) Street Lights	1,068m Grid power street lighting				
5	Ngomongo	a) Roads	1,533m carriage way 2,759m drainage and footpath				
6	Segero	a) Roads	1,308m carriage way 1,914m drainage and footpath				
		b) Street Lights	8m high poles to cover 1,390m of main cable length				
	KK	a) Roads	1,687m carriage way 2,333m drainage and footpath				
		b) Street Lights	8m high poles, to cover 2,076m of main cable				
	Kasarani	a) Roads	800m carriage way 1,600m drainage and footpath				
TOTAL							

No	Settlement	Infrastructure	Description	Estimated Cost	Allocation FY 2024/25	Allocation FY 2025/26	Allocation FY 2026/27
GRAND TOTAL				1,370,129,227.08	990,000,000	1,000,000,000	1,500,000,000

23.0 LANDS AND PHYSICAL PLANNING

A. Vision

A leader in land administration, management and physical planning in Kenya and beyond

B. Mission

To provide efficient and effective land administration, management and physical planning services to residents through research, policy and innovation

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to improve livelihoods of Uasin Gishu County residents through sustainable and efficient land administration and management, land survey and mapping and physical planning.

Key milestones during the period under review were: increased supply of public land through land banking, survey of public land, preparation of valuations rolls for rating purposes, preparation of Land Use Physical Development plans, fencing of 5 public utilities among others.

Challenges faced while implementing programs and projects were inadequate budgetary allocations, office space, litigations on matters of land, staff capacity issues among others

In the periods 2024/25 – 2026/27, the department focus areas will be to strengthen spatial and physical planning and control to improve land use in the county; prepare valuation rolls, survey urban centres to increase land value, carry out land banking, among other key interventions.

D. Programme Objectives

Programme	Objectives
P1: Land Management and Administration	To strengthen land administration and management
P2: Administration And Support Services	To increase efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Land Management and Administration							
Outcome: Improved land management and administration							
Land Management and Administration Services	Lands	Valuation rolls developed	% completion of preparation of Eldoret town valuation roll	0	100	100	100
		Valuation of county property	No. of properties valued	0	200	200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Automated County land registration processes digitized	% Digitization of lands office	0	100	0	0
		Land banking	Acreage of land acquired (Ha)	14	20	30	50
		Integration with the National Land Registry (Ardhi Sasa)	% Integration	20	40	60	80
		Titles prepared	No. of titles prepared	0	500	500	500
		County land policies & legislations developed	No. of County Land Management Policy developed	0	1	0	0
			No. of County Development Control Policy developed	0	1	0	0
			No. of County Land Use policy developed	0	1	0	0
Survey Services	Survey	Land parcels geo referenced	No. of trading centres georeferenced	4	2	2	2
			No. of public utilities georeferenced	5	8	8	8
Physical Planning Services	Physical Planning	County spatial/physical plans developed	No. of urban and peri-urban master plans developed	2	12	12	12
			No. of plans and Local Physical Development Plans developed	15	12	12	12
			No. of integrated physical development plans	3	12	12	12

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0124014310 SP Land Management and Administration Services	57,049,119	58,760,592	60,523,410

0504014310 SP1 Administration And Support Services	25,000,000	25,625,000	26,265,625
0707014310 SP1 Ward Development Services	55,800,000	60,000,000	92,349,938
Total Expenditure for Vote 4337000000 LANDS AND PHYSICAL PLANNING	137,849,119	144,385,592	179,138,973

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,049,119	58,760,592	60,523,410
2100000 Compensation to Employees	46,000,678	47,380,698	48,802,119
2200000 Use of Goods and Services	11,048,441	11,379,894	11,721,291
Capital Expenditure	80,800,000	85,625,000	118,615,563
2600000 Capital Transfers to Govt. Agencies	80,800,000	85,625,000	118,615,563
Total Expenditure	137,849,119	144,385,592	179,138,973

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027
0124014310 SP Land Management and Administration Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,049,119	58,760,592	60,523,410
2100000 Compensation to Employees	46,000,678	47,380,698	48,802,119
2200000 Use of Goods and Services	11,048,441	11,379,894	11,721,291
Total Expenditure	57,049,119	58,760,592	60,523,410

0120054310 P24 Land Management and Administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,049,119	58,760,592	60,523,410
2100000 Compensation to Employees	46,000,678	47,380,698	48,802,119
2200000 Use of Goods and Services	11,048,441	11,379,894	11,721,291
Total Expenditure	57,049,119	58,760,592	60,523,410

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	25,000,000	25,625,000	26,265,625
2600000 Capital Transfers to Govt. Agencies	25,000,000	25,625,000	26,265,625

0504014310 SP1 Administration And Support Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	25,000,000	25,625,000	26,265,625

0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	25,000,000	25,625,000	26,265,625
2600000 Capital Transfers to Govt. Agencies	25,000,000	25,625,000	26,265,625
Total Expenditure	25,000,000	25,625,000	26,265,625

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,800,000	60,000,000	92,349,938
2600000 Capital Transfers to Govt. Agencies	55,800,000	60,000,000	92,349,938
Total Expenditure	55,800,000	60,000,000	92,349,938

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	55,800,000	60,000,000	92,349,938
2600000 Capital Transfers to Govt. Agencies	55,800,000	60,000,000	92,349,938
Total Expenditure	55,800,000	60,000,000	92,349,938

0120054310 P24 Land Management and Administration

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,049,119	58,760,592	60,523,410

2100000 Compensation to Employees	46,000,678	47,380,698	48,802,119
2200000 Use of Goods and Services	11,048,441	11,379,894	11,721,291
Total Expenditure	57,049,119	58,760,592	60,523,410

0124014310 SP Land Management and Administration Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	57,049,119	58,760,592	60,523,410
2100000 Compensation to Employees	46,000,678	47,380,698	48,802,119
2200000 Use of Goods and Services	11,048,441	11,379,894	11,721,291
Total Expenditure	57,049,119	58,760,592	60,523,410

Capital Projects Listing

Programme	Project Location	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Land Management and Administration							
Outcome: Improved land management and administration							
Land Management and Administration Services	Eldoret town	Valuation rolls developed	No. of valuation rolls developed	0	25,000,000	30,000,000	35,000,000

24.0 WATER, SANITATION AND IRRIGATION

A. Vision

A leading agency in the provision of sustainable water and sanitation services for socio-economic transformation

B. Mission

To provide portable water, irrigation and sanitation services through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; and partnerships

C. Performance Overview and Background for Programme(s) Financing

The department is charged with the mandate of providing adequate and portable water for domestic and other uses including water for agriculture, as well as provision of sanitation services. This is achieved using three-pronged approaches

The department allocation in the FYs 2020/21, 2021/22 and 2022/23, was KSh 595,429,468, KSh 706,651,401 and KSh 403,208,662 respectively. The actual expenditure during the period was KSh 395,642,935, KSh 665,993,018 and KSh 309,635,406 in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. This translates to absorption rates of 45, 68 and 77 percent.

Key achievements realized during the period include; Seven water supplies restored; four dams/water pans cleaned and restored (Kapsang, Lelgotet, Uhuru, and Karima's dams) and 334 community water projects developed.

Challenges that were experienced include lack of utility vehicles for staff to undertake proper project supervision, inadequate budget for operation and maintenance of water supply systems.

Key priorities for the department during the period FY2024/25 to FY 2026/2027 will include strengthening operation and maintenance of water supply infrastructure in rural areas and satellite towns through establishment and operationalization of Uasin Gishu Rural Water and Sanitation Company; Development of new water supply systems, and expansion of existing water systems, including water distribution, desilting of dams, protection of springs and drilling and equipping of boreholes; Working with national government and other partners on design and development of high-impact water supply and sanitation infrastructure; and Putting in place necessary legal framework for water, sanitation and irrigation services and development, including development and/or review of existing water, sanitation and irrigation policies, acts of county assembly and necessary strategies and master plans.

D. Programmes and Objectives

Programmes	Objective
P1: Water Services	To increase access to clean and portable water and sanitation services
P2: Water and Sanitation Development Services	To increase access to clean and portable water and sanitation services

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Water Services							
P2: Water and Sanitation Services							
Outcome: Increased access to portable water and sanitation services							
Water Development Services	Water Dept.	Water and sanitation sector policy reviewed and strategy developed	Water and sanitation policy developed and strategy	0	2	0	0
		Rural Water and Sanitation Company established	Operational Rural Water and Sanitation Company	0	1	0	0
Water Supply Development		Water Supplies operational and maintained	No. of water supplies operated and maintained	6	8	12	16
		Water supplies rehabilitated	No. of water supplies rehabilitated	6	8	12	16
		Distribution pipeline	Km. of water distribution pipelines	-	180	230	270
		Community water projects developed	No. of boreholes Drilled	161	150	80	60
			No. of springs protected	-	30	30	30
			River/ stream abstraction developed	-	12	3	3
		Equipping of community water projects	No. of community water projects equipped	-	36	15	9
		In-situ water treatment	No. of projects fitted with water treatment system.	4	6	12	12
		Rain water harvesting systems installed	No. of rain water harvesting systems installed	-	24	12	12
		New dams constructed	No. of new dams constructed	1	3	3	3
		Dams and water pans desilted	No. of dams and water pans desilted	12	10	16	20
		Ancillary works	No. of dams with ancillary works constructed	1	9	9	9
Sanitation Services	Water Dept/ ELDOWAS	Construction of centralized sewer systems	No. of centralized sewer systems constructed	2	1	1	
		Sewer-line extension	Km. of sewer lines extended	-	10	30	0

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0707014310 SP1 Ward Development Services	266,425,452	461,250,000	472,781,250
0901014310 SP1 Water Development Services	209,782,767	215,012,511	221,282,886
1001014310 SP1 Water Supply Development	450,000,000	461,250,000	472,781,250
Total Expenditure for Vote 4338000000 WATER, IRRIGATION AND SANITATION	926,208,219	1,137,512,511	1,166,845,386

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	209,782,767	215,012,511	221,282,886
2100000 Compensation to Employees	118,713,355	122,274,756	125,942,998
2200000 Use of Goods and Services	75,569,412	76,772,755	78,895,938
2600000 Current Transfers to Govt. Agencies	15,000,000	15,450,000	15,913,500
3100000 Non Financial Assets	500,000	515,000	530,450
Capital Expenditure	716,425,452	922,500,000	945,562,500
3100000 Non Financial Assets	716,425,452	922,500,000	945,562,500
Total Expenditure	926,208,219	1,137,512,511	1,166,845,386

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027**0215044310 SP Climate Change Services**

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0215004310 P15 Environmental Conservation and Management

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027

0707014310 SP1 Ward Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	266,425,452	461,250,000	472,781,250
3100000 Non Financial Assets	266,425,452	461,250,000	472,781,250
Total Expenditure	266,425,452	461,250,000	472,781,250

0707004310 P7 COMMUNITY DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	266,425,452	461,250,000	472,781,250
3100000 Non Financial Assets	266,425,452	461,250,000	472,781,250
Total Expenditure	266,425,452	461,250,000	472,781,250

0901014310 SP1 Water Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	209,782,767	215,012,511	221,282,886
2100000 Compensation to Employees	118,713,355	122,274,756	125,942,998
2200000 Use of Goods and Services	75,569,412	76,772,755	78,895,938
2600000 Current Transfers to Govt. Agencies	15,000,000	15,450,000	15,913,500
3100000 Non Financial Assets	500,000	515,000	530,450

0901014310 SP1 Water Development Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Total Expenditure	209,782,767	215,012,511	221,282,886

0901004310 P1 WATER AND SANITATION DEVELOPMENT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	209,782,767	215,012,511	221,282,886
2100000 Compensation to Employees	118,713,355	122,274,756	125,942,998
2200000 Use of Goods and Services	75,569,412	76,772,755	78,895,938
2600000 Current Transfers to Govt. Agencies	15,000,000	15,450,000	15,913,500
3100000 Non Financial Assets	500,000	515,000	530,450

Total Expenditure	209,782,767	215,012,511	221,282,886
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1001014310 SP1 Water Supply Development

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	450,000,000	461,250,000	472,781,250
3100000 Non Financial Assets	450,000,000	461,250,000	472,781,250
Total Expenditure	450,000,000	461,250,000	472,781,250

1001004310 P1 WATER SERVICES

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
Capital Expenditure	450,000,000	461,250,000	472,781,250
3100000 Non Financial Assets	450,000,000	461,250,000	472,781,250
Total Expenditure	450,000,000	461,250,000	472,781,250
	2024/2025	2025/2026	2026/2027

Capital Projects Listing

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
1.	Uasin Gishu Rural Water and Sanitation Company	County Wide	Daily operation and maintenance of water supply systems across the county (include water treatment, distribution)	To increase access to portable water and sanitation services	The company has been formed		50,000,000	70000,000	90,000,000
2.	Development of County Water Master Plan	County wide	consultancy for mapping of water projects and creation of a GIS database, policy	To increase access to portable water and sanitation services	Planned for FY	4,000,000	4,000,000	0	0
3.	Sambut Water Supply Project	Kamagut Ward	Rehabilitation of treatment and distribution works, expand distribution	To increase access to portable water and sanitation services	Multi-year project starting in FY 23/24	40,000,000	17,000,000	0	0

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
4.	Ziwa Machine water Project	Ziwa	Water storage, water distribution,	To increase access to portable water and sanitation services	Multi-year project starting in FY 23/24	32,000,000	17,000,000		
5.	Nabkoi-Chereber Water Project	Tarakwa & Olare	Water distribution	To increase access to portable water and sanitation services	Multi-year project starting in FY 23/24	70,000,000	17,000,000		
6.	Meibeki water Project	Karuna / Meibeki	Water distribution,	To increase access to portable water and sanitation services	Multi-year project starting in FY 23/24	70,000,000	17,000,000		
7.	Bombo Water Project	Kaptagat	Water distribution	To increase access to portable water and sanitation services	Phase 1 implemented in the previous FY	150,000,000	17,000,000	0	0
8.	Kipsigak/Kapmare Water Project	Ziwa	Water storage, water distribution,	To increase access to portable water and sanitation services	Phase 1 LVN WSB, phase two to be designed	15,000,000	11,107,143	7,000,000	
9.	Chepchabai Water project	Simat/Kapseret Ward	Pumping system, rising main, elevated tank, pumping system	To increase access to portable water and sanitation services	Phase 1 implemented in the previous FY	15,000,000	11,107,143		

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
10.	Chepkorio/ Chepchalabai water project	Ngeria Ward	Land banking for intake works and storage tank, solarization, construction of steel tank	To increase access to portable water and sanitation services	Borehole drilled	15,000,000	11,107,143		
11.	Kingwal springs	Megun Ward	Spring protection Intake works, (dam desilting to increase storage) pumping system, rising main, elevated tank, pumping system	To increase access to portable water and sanitation services	Planned for FY 24/25	15,000,000	11,107,143		
12.	Sewerage	Kipkenyo	Spring protection Intake works pumping system, rising main, elevated tank, pumping system	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
13.	Kaptagat water project - Gathima/ Yamumbi	Langas	Intake works pumping system, rising main, elevated tank, pumping system	To increase access to portable water and sanitation services	Phase one done in previous FYs.	15,000,000	11,107,143		
14.	Kapkoi dam	Ngenyilel	Desilting, construction of treatment works, spillway, solar pumping system, pumping main, storage tank, distribution pipeline and communal water points	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
15.	Sosiani dam/water supply	Kamagut	Desilting, construction of treatment works, spillway, solar pumping system, pumping main, storage tank, distribution pipeline, solarizing the existing system and	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
			communal water points						
16.	Kaptich dairy spring	Kiplombe	Spring protection, construction of sump, solar pumping system, pumping main, storage tanks, distribution pipeline and communal water points	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
17.	Kapsowon dam	Tapsagoi	Construction of damaged embarkment section, construction of spillway, Desilting, construction of treatment works, solar pumping system, pumping main, storage tank, distribution pipeline and communal water points	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
18.	Kapsaos spring	Kapsaos	Spring protection, construction of sump, solar pumping system, pumping main, storage tanks, distribution pipeline and communal water points	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
19.	Chelabal dam	Segero/Barsombe	Solar pumping, storage tank and distribution	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
20.	Kapchepkwo ny/ Kaptait Dam	Soy Ward	distribution	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
21.	Mobet dam	Kipsomba	Solar pumping, storage tank and distribution	To increase access to portable water and	Planned for	15,000,000	11,107,143		

S / N o	Project Name	Physic al Locati on	Activities	Objectives	Status	Estimat ed Cost per Project	Budget Allocations		
							2024/2 5	2025/2 6	2026/ 27
				sanitation services	FY24/25				
22.	Kapindani/Mikwen	Kuinet/Kapsuswa	Solar pumping, storage tank and distribution	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
23.	Kilima Water Project	Moi's Bridge	Solar pumping, storage tank and distribution	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
24.	Mumetet Dam	Kapkures	Solar pumping, storage tank and distribution	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
25.	Eldowas	Huruma	Intake works, installation of pump and solar power, pipelines, tank. fencing and CWPts	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
26.	Moiben water project (CAIPS)	Moiben Ward	Intake works, installation of pump and solar power, pipelines, tank. fencing and CWPts	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
27.	Kambi tatu & Kaburgeti water project	Sergoit Ward	Intake works, installation of pump and solar power, pipelines, tank. fencing and CWPts	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
28.	Kaplesan water project	Tembelio Ward	Intake works, installation of pump and solar power, pipelines, tank. fencing and CWPts	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	2025/26	2026/27
29.	Eldowas	Kimumu Ward	Intake, solar system, tank, pipeline, fencing.	To increase access to portable water and sanitation services	Planned for FY24/25	15,000,000	11,107,143		
30.	Chepng'oror – Ngeny Water Project	Olare/Ainabkoi Ward	Distribution works	To increase access to portable water and sanitation services	Planned for FY24/25	20,000,000	11,107,143		
31.	Sigilai Water project	Tulwet/Chuiyat Ward	Protection, solar pumping, storage, distribution	To increase access to portable water and sanitation services	Planned for FY24/25	30,000,000	11,107,143		
32.	Illula Cheboin Dispensary (ELDOWAS)	Kapsoya	Spring protection, sump, Distribution line, intake works, pump, distribution, cattle trough	To increase access to portable water and sanitation services	Planned for FY24/25	30,000,000	11,107,143		
33.	Kerita Water Project	Cheptiret / Kipchamo	Distribution to Kerita, Cheptiret, Seiyo, Mugundoi, Kaptumo, Cheplaskei and Ngeria Centres	To increase access to portable water and sanitation services	Planned for FY24/25	20,000,000	11,107,143		
34.	Cheptigit Water Project	Kaptagat	Intake works, Reservoir tanks, Distribution mains	To increase access to portable water and sanitation services	Planned for FY24/25	25,000,000	11,107,143		
35.	Racecourse sewerage project	Racecourse ward	Sewerage line extension	To increase access to portable water and sanitation services	Started in previous FYs	15,000,000	11,107,143		

25.0 OFFICE OF THE COUNTY ATTORNEY

A: Vision

To be the best institution in the provision of public legal services and promotion of good governance.

B: Mission

To facilitate the realization of conformity to the constitution, rule of law, policies, good governance, protection and promotion of human rights.

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

The mandate of the Office of the County Attorney includes: advising county departments and agencies on legislative legal matters; negotiating, drafting, vetting and interpreting documents and agreements on behalf of the county government; and litigation.

The key achievements of the department during the period under review include: Establishment of the Office of the County Solicitor; Transitioning to online filing in the Judiciary system for litigation matters; Drafting and proof reading of legislations and policies including; Climate Change Act 2022 Climate Change Policy, Uasin Gishu County Rural Water and Sanitation Act 2023 and Uasin Gishu County Youth Policy 2024; Drafting and reviewing of over 10 MOUs; and representing the County Government in over 100 new court cases in the year.

The key challenges over the period include budgetary constraints, inadequate office equipment including furniture and electronics and no office motor vehicle.

In FYs 2024/25 – 2026/27, the department will prioritize the following: Develop and implement an out of court settlement policy to ensure enhanced efficiency in the provision of Legal Services to the County Government; Roll out a Bill tracker to track progress of legislations; Develop a case management system; Organize more legal aid and awareness programmes; and conduct more inter – agencies collaborations.

D. Programme Objectives

Programme	Objectives
P1: Legal Services	To improve service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Legal Services							

Outcome: Enhanced rule of law and good governance							
Legal services	Office of the County Attorney	Legal aid and awareness forums conducted	No. of legal aid and awareness forums conducted	5	5	5	5
	Office of the County Attorney	Inter-agency collaboration forums conducted	No. of Inter-agency collaboration forums conducted	10	10	10	10

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

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0115014310 SP Legal Services	65,538,491	67,504,646	69,528,785
Total Expenditure for Vote 4339000000 COUNTY ATTORNEY	65,538,491	67,504,646	69,528,785

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

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,538,491	67,504,646	69,528,785
2100000 Compensation to Employees	33,438,491	34,441,646	35,474,895
2200000 Use of Goods and Services	29,849,500	30,744,985	31,666,335
3100000 Non Financial Assets	2,250,500	2,318,015	2,387,555
Total Expenditure	65,538,491	67,504,646	69,528,785

H. Summary of Expenditure by Vote, Programmes, 2024/2025 (KSh)

0115014310 SP Legal Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,538,491	67,504,646	69,528,785
2100000 Compensation to Employees	33,438,491	34,441,646	35,474,895
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3100000 Non Financial Assets	2,250,500	2,318,015	2,387,555

Total Expenditure	65,538,491	67,504,646	69,528,785
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P0115004310 P15 Legal Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,538,491	67,504,646	69,528,785
2100000 Compensation to Employees	33,438,491	34,441,646	35,474,895
2200000 Use of Goods and Services	29,849,500	30,744,985	31,666,335
3100000 Non Financial Assets	2,250,500	2,318,015	2,387,555
Total Expenditure	65,538,491	67,504,646	69,528,785

P0115004310 P15 Legal Services

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	65,538,491	67,504,646	69,528,785
2100000 Compensation to Employees	33,438,491	34,441,646	35,474,895
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0115014310 SP Legal Services

Economic Classification	Estimates	Projected Estimates	
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0115014310 SP Legal Services

Economic Classification	Estimates	Projected Estimates	
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2100000 Compensation to Employees	33,438,491	34,441,646	35,474,895
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Total Expenditure	65,538,491	67,504,646	69,528,785
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26.0 WARD PROJECTS 2024/2025FY

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
1. Ziwa Ward			
Education, Gender, Culture and Social Services	Bursary	To need students	2,000,000
	Completion of ECDE Classroom	Kipnyige ECDE	775,000
		Kipkeikei ECDE	800,000
		Emdit ECDE	800,000
		Tamboiyot ECDE	300,000
		Sirikwa ECDE	300,000
		Chebinyiny Toilet ECDE	200,000
		Kimolwet Toilet ECDE	200,000
Road, Transport, Energy and Public Works	Hire of Machinery - Grading & Gravelling	Nukiat/Keburo Road	1,400,000
		Kimurgoi /Tuigoin Road	1,500,000
		Kabobo,Chemamul/Newlight/Kapkated/kipsigak/kebuo Road	1,400,000
		Maruru/ Baliach Road	1,400,000
		Mafuta/JJ/milimani Road	1,400,000
	Bridges / Box Culverts	Kambugu Box Culvert	4,000,113
	Culverts	SDA Central	1,500,000
Water	Equipping	Mafuta dam	5,000,000
		Saniak dam	5,000,000
	Drilling	Kapkatet	600,000
Health	Completion of construction works	Kipsigak Health Centre	2,000,000
		Kimurgoi Health Centre	300,000
Livestock	Renovation of Cattle Dip	Kapsang Cattle Dip	100,000
	Inua Jamii Na Dopper	Registered groups	1,000,000
Environment & Energy	High Mast Lamp	Ziwa Machine	3,000,000
Lands	Land Banking	Murguiwo ECDE	3,000,000
		Aldai ECDE	
		Kiptenden/kabarmas Water Project	
		Richo Water Project	
Social Protection	Empowerment	Persons Living with Disability	500,000
Youth Empowerment	Scholarships	Driving	2,000,000
Total			40,475,113
2. KAMAGUT WARD			
DEPARTMENT	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
Education, Culture and Social Services	Bursary	Across the Ward	-

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	Construction of ECDE	Completion Works for Sambut, Koilel, Cheptabach North, Kapkatet, Chepkongi, St Stephen, Leseru Tangit ECDE	5,000,000
Roads, Transport and Public Works	Grading and Gravelling	Chemalal- tangit	2,000,000
		Sunrise-chepkulo-lengut RTS	4,500,000
		Ainabnetik-sunrise	2,000,000
		Bahrini-Kapamai- Road	1,000,000
		Sumbut dip, chepkongi pry-chepkoilel river	1,000,000
		Kijinjio,seiyot sugoi gaa	3,075,113
		· Kapchinja-Kaptororei	
		Seiyot,Kambi Kuku kiptentden,Jua Kali.	3,000,000
		Kapwilly piping water	2,900,000
Water and Natural Resources	Community Water Project	Ainabnetik cooperative piping	5,000,000
		Boinet water project	4,000,000
Cooperatives & Enterprise Development	Issuance of Loans	Registered Cooperatives, Saccos & Groups	3,000,000
Livestock	Renovation of Cattle Dips	Beshiebor Sosioni, Sugoi B, Cheramei, Kiptenden	2,000,000
Youth and Sports	Empowerment	Assorted Equipment & Tools	2,000,000
	TOTAL		40,475,113
3. TULWET/CHUIYAT WARD PROJECT			
DEPARTMENT	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
1. Education, Culture and Social Services	Construction of ECDE and	Lolmugusi ECDE	2,000,000
		Ketiulong ECDE	1,000,000
		Masaba ECDE	1,000,000
	Scholarship - Bursary	Tulwet / Chuiyat	2,000,000
2. Roads and Infrastructure	Grading and Gravelling	Ketiulong-Lelmokwo road	5,875,113
		Kapserton primary Rd	
		Tulwop Ngetuny Rds	
		Sigilai- Soweto rd	
	Fuel for Roads Construction	Grading & Gravelling	2,000,000
	Drainage Works (Box culvert)	Bindura-Tulwet	5,000,000
Energy & Environment	Lantern replacement	Kesses, Tulwet, moi Univesity, Cheboiywo	500,000
	Floodlights	Kesses Market	3,500,000
3. Water, Irrigation and Natural Resources	Drilling of Boreholes	Boror Primary Water Project	2,000,000
		Lelmolok Borehole Water Project	2,000,000
		Tuiyobei gaa Primary Borehole	2,000,000
	Equipping of borehole	Tumoge Water Project	2,000,000
4. Trade and Industrialization	Inua Biashara	Issuance of Loans	2,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Capacity Building	2,000,000
6. Livestock & fisheries	Renovation of Cattle Dips	Ketiulong Cattle Dip	300,000
		Tulwet west	300,000
	Affirmative Action	Doppers	1,700,000
		Beehives	300,000
7. Youth and Sports	Skill development-driving school	Across The Ward	2,000,000
	Sports Equipment	Provision of Games Equipment And Kits	1,000,000
	TOTAL		40,475,113
4. KIPKENYO WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Road, Transport and Public Works	Road Grading & Gravelling		
		Solo Road	2,000,000
		Namkoiyet Road	2,000,000
	Draingae works	Kipkenyo Ward	2,000,000
	Fuel for Road Construction	Kipkenyo Ward	3,000,000
Environment & Energy	Installation of streetlights and purchase of streetlight parts	Kingongo to kipkenyo road	1,500,000
		Sewage to chebarus road	
		Nyakinywa Estate road	
		Kapngetuny Estate	
		Tarakwa nithi Estate	
	REREC	Transformer & Maximization	2,500,000
Youth & Sport	Driving School	Empowerment of Youth	3,000,000
	Sports Equipment	Assorted and tournament	2,000,000
	Empowerment	Purchase of Motorbikes	2,000,000
Trade.	Inua Biashara Loans & Capacity building	Registered Groups	4,000,000
Livestock.	Supply of Acaricide	All operational Cattle Dips	1,000,000
Promotive	Construction Works	Pioneer Health centre	1,000,000
		Chebarus Health centre	1,000,000
Education	Construction Works	Kiptoro ECDE	1,000,000
	Development of ECDE	Pioneer ECDE	2,000,000
	Renovation	Kipkaren youth polytechnic	1,475,113
	Scholarship- Bursary	Needy Students	3,000,000
Water	Eldowas	Kipkaren Estate	1,000,000
	Community Water Project	Nyakinywa to samutet- pipelining extension	3,000,000
		Brekat to kiptenden-piping – Extension	
		Kisor health centre- Equiping solarisation,piping distribution	
Lands	Land banking	Solo ECDE	2,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	TOTAL		40,475,113
5. SOY WARD			
DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
ROADS, TRANSPORT & PUBLIC WORKS	Hire of Machinery-Grading and Gravelling	Road Fuel for roads across Soy	2,000,000
		Cherungut - Ngobitwa Rds	2,475,113
	Drainage Works	Rimoi, Budalangi, Kenyelo Rds	2,500,000
EDUCATION	Construction of Classrooms	Budalangi Keith ECDE	800,000
		CPU ECDE	800,000
		Kesogon ECDE	800,000
	Scholarship Bursary	Needy Students	2,000,000
	Skill development KMTTC, KTTC and VTC	Needy Students	2,000,000
Finance	Emergency mitigation-Drainage Works & Dozing	Soy Ward	3,000,000
PROMOTIVE	Construction of Health facility	Sergoit Dispensary - Ablution Block	600,000
		Sinonin Lab equipping	1,000,000
		Kipsangui Lap equipping	1,000,000
WATER	Distribution	Kapchunga Dam - Distributed to Lorwa, Simit, Nyaru	2,000,000
		Kipsangui Farm distribution	2,000,000
		Ngoisa Kabenis distribution	2,000,000
ENVIRONMENT	Tree Nurseries	Kipangui Sub location	125,000
		Kongasis Sub Location	125,000
		Sinonin Sub-Location	125,000
		Soy Sub- Location	125,000
	Purchase of Transformer	kongasis and Soy location	2,000,000
AGRICULTURE	Agribusiness-Promotional Crops & Horticulture	All Registered Farmers	1,000,000
LIVESTOCK AND FISHERIES	Revonvation	Muiyongik Cattle Dip	500,000
	Inua jamii na dorper sheep/ Kuku	Registered Groups	2,000,000
TRADE	Inua biashara Loans	Registered business entities	2,000,000
	Inua biashara Capacity Building	Registered business entities	2,000,000
SPORTS AND YOUTHS	Athletics Day	Fieds and Track Disciplines - Awards	500,000
	Sports and training equipment's	All registered sports teams	1,000,000
LANDS	Fencing of Public Utilities	Kapchepkwony Water Point	3,000,000
		Soy Market	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Nyaru Water Point	
	Land Banking	Ainomoi Cattle dip	1,000,000
	TOTAL		40,475,113
6. TARAKWA WARD			
NAME	ACTIVITY	LOCATION	AMOUNT
Roads	Grading and Gravelling	Korimat- Kipega-Sach4	3,000,000
		Kamuyu - Barekeiwo	3,000,000
		Kaptaragon – Kapchorwa	2,875,113
		Chirchir – Silaga	2,000,000
	Fuel for Development works	Tarakwa Ward	2,000,000
	Drainage works	Kaptumo,chirchir,kapilat ,cheboror, chereber, kapyemit, ndungulu, korimat, teldet	2,000,000
		Tarakwa location, laiguise, Ndungulu and Lamaitywet, chepkitiny	
Education and VTC	Construction of classrooms	Silaga ECDE Toilet	400,000
		Korimat ECDE Toilet	400,000
		Chekitiny	800,000
Community Water	Distribution & Piping	Ndungulu	10,000,000
		Bayete	
		Kamuyu	
		Barekeiwo	
		Biseria	
		Chepkitiny / Kapkoi	
Energy	REREC	Tabarin	1,000,000
		Silaga	1,000,000
		Barakeiwo	1,000,000
Cooperatives	Empowerment	Cheboror	500,000
		Lainguse	200,000
		Chagaiya	300,000
Health	Construction	Cheboror dispensary	3,000,000
Lands	Acquisition of land	Kipkaren Link Road	500,000
		Koibeio	500,000
Trade	Economic Empowerment- Inua Biashara (Loans & Capacity Building)	Issuance of Loan	1,500,000
		Capacity Building	500,000
Livestock & Fisheries	Provision of Acaricides	To All Dairy Farmers-Tarakwa Ward	1,000,000
Youth and Sports	Capacity Building (Talent development & Training)	Target group are the Youth from Tarakwa Ward	500,000
	Driving School	Tarakwa Ward	1,500,000
Agriculture & Agribusiness	Diversification	Pyrethrum (700,000) & Coffee (300,000)	1,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	TOTAL		40,475,113
7. MOIBEN WARD			
Roads, Transport & Public Works	Grading and gravelling	Kabenes – Chekener	3,000,000
		Kapsubere- Kaprongoei	2,000,000
		Charar Junction- Charar Primary	2,000,000
		Merewet - St. Augustine	3,000,000
		Kose – Bidii	3,000,000
		Kabiyet-Bidii	2,000,000
		Fuel fo Grading	1,500,000
		Twiga Dispensary Roads	1,575,113
	Drainage - Installation of Culverts	Kose (2 Lines), Ranymoi (2 Lines), Mosop (2 Lines), Kilima (1 Line), Kabiyet (2 Lines) and Torochmoi (2 Lines)	3,200,000
Water	Equipping and Distribution of Water	Torochmoi Springs Water Project	4,000,000
		Twiga Spring Water Project	4,000,000
		Merewet Springs Water Project	4,000,000
Livestock	Renovation of Cattle Dips	Kabatu	500,000
	Dorper for groups	Registered to Groups in Moiben	2,000,000
Education	Construction of ECDE Facilities	Itet primary ECDE	800,000
		Manyatta ECDE	800,000
		Merewet ECDE	800,000
		Charar ECDE	800,000
Youths & Sports	Sports kits/ball	Registered to Sports Team in Moiben Ward	1,500,000
	TOTAL		40,475,113
8. CHEPTIRET/KIPCHAMO WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Education, Culture and Social Services	Scholarship-Bursary	Across the Ward	1,000,000
	Construction of ECDE Classrooms	Across the Ward	2,400,000
	Construction of ECDE Ablution Block	Across the Ward	1,000,000
Gender/ Social protection	NHIF Cover	Vulnerable	600,000
Roads, Transport and Public Works	Grading & Gravelling	Across the Ward	3,900,000
	opening of Roads (Fuel)	Across the Ward	2,000,000
	Boda Boda Shades	Across the Ward	1,000,000
	Drainage & Culverts	Across the Ward	3,675,113
Water	Desilting and Distribution of Water	Across the Ward	4,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	Distribution of Water	Across the Ward	3,000,000
	Drilling of boreholes	Across the Ward	2,400,000
Trade	Completion of Markets	Kerita	500,000
		Rehema	500,000
Environment & Energy	Transformer - REREC	Cheptiret / Kipchamo	2,000,000
	Street lighting	Cheptiret / Kipchamo	3,000,000
Livestock	Dorper	Registered Groups	1,000,000
	Supply of Acaricide	Operational Cattle Dips	1,000,000
Promotive	Completion of Dispensaries	Kaptumo Dispensary	2,000,000
		Cheptiret / Koitebes Dispensary	2,000,000
Land Banking	Land Banking for link road	Cheptiret	2,000,000
Youth & Sports	Supply of Sports Equipment	Registered Sports Teams	500,000
	Skill Development-Driving School	Cheptiret / Kipchamo	1,000,000
	TOTAL		40,475,113
9. SERGOIT WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, Transport and Public Works	Drainage works	Drainage & Culverts Sda Kiriswa- Kwa Karo Chembulet	3,000,000
	Hire of Machinery	Hire of machinery Kapsinende- Tugen estate	2,475,113
	Fuel for Machineries (Grader)	Across the ward	2,000,000
Land	Acquisition of land for construction of cattle dip (1 acre)	Kapkaro	1,000,000
Trade	Inua Biashara	To Registered Groups	2,000,000
Education	Construction of ECDE Classroom	Karo ECDE	1,000,000
	Scholarship/ Bursary	Needy Students (orphans,partial orphans,PWDs)	3,000,000
Youth & Sports	Purchase of kits and sports attire for youth	All Sports Teams sergoit ward	500,000
Water	Continuation of remaining ELDOWAs projects	Kapnyangi, kapsaos, Kapkorio, karofarm & Sosiot	5,000,000
	Completion of water projects	Lelit & kapchunga @ 1,500,000	3,000,000
		Kimuchi Steel Tank & Piping	3,000,000
	Fuel for Desilting of dams	Sergoit ward	4,000,000
Agriculture	Promotional Crop/ Coffee/Macadamia/Avocado	Farmers Groups	2,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Promotive	Improvement of all health facilities	Chepkanga, Cheplasgei, Sisiwa, Tugen Estates & Kaprobu	5,000,000
Livestock	Reinnovation of cattle dips	Chemarmar, kaprobu, Ainamoi, kapsinende. kapchemelil @ 200,000	1,000,000
Environment	Transformer	RCEA Kipnyigei	2,500,000
	TOTAL		40,475,113
10. RACE- COURSE WARD			
DEPARTMENT	PROGRAMME	PROJECT LOCATION	AMOUNT
ROADS	Construction of roads	Texas Centre- Oletebes	4,000,000
		Hill School Estate Roads-Pipeline	3,000,000
		Sukunanga Estate	3,000,000
		Midland Estate (Hire of Machinery)	3,000,000
		Oasis-Estate Roads	3,000,000
		Mariot Estate Roads	3,500,000
WATER AND SANITATION	Extension of Sewerline	Texas Centre	7,975,113
		Sukunanga	
		Annex Estate	
		Hillschool Estate	
EDUCATION	Bursary	Needy Students	3,000,000
HEALTH	Construction of Staff House	Kamalel Health Centre	3,000,000
TRADE AND COOPERATIONS	Inua Biashara	Loans to Saccos, youth groups and SME's	1,000,000
ENERGY	Extension of streetlighting	Sugunanga	5,000,000
		Annex/Oasis/Eastgate Roads	
		Elgon view	
		Racecourse Tanning Estate	
YOUTH AND SPORTS	Promoting of Sports Development	Football Team	1,000,000
		Volleyball Team	
		Netball	
	TOTAL		40,475,113
11. TEMBELIO WARD			
Roads, Transport & Public Works	Grading & Gravelling	St Monicah - Tuiyoluk	2,000,000
		Kap Arap Tanui - St. John Kamaua Road	2,000,000
		Kamukono Primary - Kapbarmasai Road	2,000,000
		Kaptuli Catholic - Soin Primary Road	1,500,000
	For Purchase & Supply of Fuel	Grading Programme	1,500,000
Energy	Installation of Road streetlights	Marura Budalangi Estate	1,500,000
	Purchase of Transformer (REREC)	Tembelio	2,500,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Education	Completion of classroom	Kimare ECDE	600,000
	Scholarship	Bursary	1,000,000
Health	Construction of Health Facilities	Elgeyo Border Dispensary	2,000,000
		Muyeigwet Dispensary	2,500,000
		Chelelmetio Dispensary	1,000,000
Water	Equipping and Distribution of Water	Kapkei Water Project (water sum,solar panels,pipes and steel tank)	2,000,000
		Konda Water Project	2,300,113
		Chembulet Water Project	1,500,000
		Kaplogoi Water Project (Piping and Distribution)	2,000,000
		Seiyo Water Project	2,000,000
		Eldowas Extension	1,500,000
Land	Land Banking	Kapmutwol Access/link Road	1,500,000
Trade	Empowerment	Inua Biashara- Capacity Building	1,500,000
		Groups, Saccos, women groups and Cooperative-Loans	2,000,000
Livestock	Renovation of Cattle Dips	Kimoning Cattle dip	575,000
Cooperatives	Construction of Store and Offices	Elgeyo Border Cooperative Societies	3,500,000
	TOTAL		40,475,113
12. KIPLOMBE WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
Education	Construction of ECDE	1. Emkwen ECDE	500,000
		2. St marys ECDE	500,000
		3. Kolongei ECDE	1,000,000
		4. Kaplelach ECDE	500,000
		5. Sigowett ECDE	1,000,000
	Bursary	Across the ward	3,000,000
Roads, Transport and Public Works	Grading and graveling	Kiplombe location	3,000,000
		Emkwen sub-location	3,000,000
		Kolongei - Kaplelach road.	4,000,000
	Drainage	Kiplombe Location	4,000,000
Environment	Street Lighting	Kiplombe	4,000,000
Youth and sports	Driving school	Across the ward	4,000,000
Water	Construction of community water project	Kapleket Village	4,475,113
	Equipping of Kapkeben dairy water project	Ainamoi village	1,500,000
Lands & Physical Planning	Land Banking	Ainamoi Dispensary	3,000,000
Environment	High mast 30M	Amani Estate	3,000,000
	TOTAL		40,475,113
13. KUINET/KAPSUSWA WARD			

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
DEPARTMENT	PROGRAMME	PROJECT NAME	AMOUNT
Roads, Transport & Public Works	Construction and upgrading of roads , installation of culverts and Drainage openings, tarmacking of roads and streetlighting	Kamkunji - Kibulgeny - Marakwet	2,975,113
		Kamkunji - Bondeni	3,000,000
		Itigo - Chepsiria - Mti Moja	3,000,000
		Kapkus - Shirika Road	2,500,000
	Boda Boda Shade	Three Shades within Kuinet / Kapsuswa Ward	900,000
	Purchase of Fuel	Grading Works	1,500,000
	Road lighting	Itigo-Sogomo, Koitebes, Umoja, Green fields, Bondeni- Kambiteso block Ten/ Subaru	4,000,000
Finance	Emergency	Road works	2,000,000
Livestock	Supply & Distribution Dorper Sheep	Registered groups and Vulnerable groups	2,000,000
	Purchase & Distribution of Incubators	Registered groups and Vulnerable groups	500,000
Education	Construction of Ablution Blocks	Rorok, Kapchan, Airstrip, Green fields ECDE Centre @ 400,000	1,600,000
	Scholarship	Bursary of needy students within Kuinet / Kapsuswa	2,000,000
Trade and Industrialization	Inua Biashara	Inua Biashara Loans	2,500,000
	Economic Empowerment (Accessories)	Empowerment of Groups and the vulnerable in the society	1,000,000
	Empowerment - Tailoring machine	To skilled youths	500,000
Youth & Sports	Empowerment	Driving School	1,000,000
		Assorted Business Equipment	1,300,000
Gender	Empowerment	Women Groups	2,000,000
	Affirmative Action PWDs	Assistive devices	1,000,000
Water	Extension of Water	Within Municipality	1,200,000
		Kamotabaru Piping Water Projects	1,500,000
		Tamboiyot Water Project	2,500,000
	TOTAL		40,475,113
14. AINABKOI/OLARE WARD			
DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Roads, Transport and Public Works	Construction of roads	Siliboi - chepyemat Road	2,500,000
		Bondeni - Kapkandie Road	3,075,113
		Kaptaritei- Ngarua Road	3,000,000
		Some Road	3,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Kamarinda Road	4,000,000
		Lelkotet Road	4,000,000
	Drainage Works	Ainabkoi scheme , Olare, Kipkabus and chepngoror	2,000,000
Trade	Inua Biashara	Registered MSMES	500,000
Preventive & Promotive	Construction	Kipkabus Dispensary	2,000,000
Education	Construction of ECDE classrooms, kitchen and ablution block	Cheplanga ECDE	1,400,000
Culture	Empowerment	Elderly	2,000,000
Sports	Empowerment	Capacity Building	2,000,000
Water and Sanitation	Solarization	Tingwa Water Project	2,000,000
	Water Distribution	Olare Water Project	2,000,000
		Soliat Water Project	2,000,000
		Tingwa Water Project	3,000,000
		Chepngoror Water Project	2,000,000
	TOTAL		40,475,113
15. NGERIA WARD			
Project name	Activity	Location	AMOUNT
Roads, Transport and Public Works	Hire /Grading	Royalton	10,975,113
	Royalton –Madona	Kiambaa	
	Kiambaa-madona	Kabongo	
	Kabongo-kiambaa	Chebarus	
	Chebarus-by pass	Kimuri	
	Kimuri-jobless	Nairiri	
	Resoree-mimosa	Koibasui-seet	
	Asurur-seet dip	Chelabal	
	Chelabal	Chelabal/kambi tea	
	Leserkech-chelabal	Kamuzee	
	Kaptien-kosirai	Kamuzee	
	Lamaiywet	Lamaiywet	
	Kosirai-kosyin	Kosyin	
	Ngara-matayo	Ngara-falls	
	Chepkongong-airopot	Kapsamoo	
	Susy Peacock-Kimuri Dispensary	Kimuri	
	Kipsamoo- Sugutek	Kipsamoo	
	Jasho- kabongo	Jasho	
	Resource Centre-three ways	Nairiri	
	Teldet-Kosyin	Teldet	
	Chebarus- Ngara	Ngara	
	Boda Boda		1,000,000
	Chinise-kermetio	Kabongo	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	Kipsamoo centre	Kipsamoo	
	Culverts and Drainage		2,000,000
	Outspan-chebarus	Outspan	
	Kiambaa-jasho	Kiambaa	
	Susypizo-kwamuthema	Karathimo	
	Teldet-kwa Elijah	Kamuzee	
	Kosyin-kosirai	Ngarafalls	
	Ngoratall-kaptebengwet	Kermetio	
	Chinise-jasho	Chepkongany	
	Fuel for road construction	Ngeria Ward	1,000,000
Water	Driling, Equiping and Distribution of Water	Lessos water project Equiping	3,500,000
		Outspan water project extention	1,000,000
		Nandi-Gaa water project-Equiping	4,000,000
Education	Construction of administration blocks and toilets	Buigut	700,000
		Nandi gaa	700,000
		Kanetik	600,000
Health	Construction doctors houses /dispensary and maternity	Nairiri	1,000,000
		Chepyakwai	2,000,000
		Kimuri	2,000,000
Trade	Inua Biashara	Business Community	4,000,000
Cooperatives	Empowerment	Lamaiywet Coopertaive Society	1,000,000
		Kimuri Cooperative Society	2,000,000
Lands	Land Banking	Chelabal	1,000,000
Youths /sports	Supply of balls and uniforms	Registered sports Teams	2,000,000
	TOTAL		40,475,113
16. Kaptagat Ward			
Project name	Project activity	location	AMOUNT
Roads and infrastructure	Berur-mokochoret Box Culvert	Berur village & Mokochoret village	4,800,000
	Grading and gravelling	Cheseret - Kapkositany road	2,800,000
		Kapsemwo Roads	1,675,113
	Fuel for Construction Works	Kaptagat Ward	1,800,000
	Drainage Works	Karnanin - Chesogor	2,400,000
Water	Water Tank	Kiluka-Nyawera (Kapogop)	2,800,000
	Fuel for Construction works		

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Kaptagat ward	700,000
	Piping Works	Strawburg & Lamaon water project	3,000,000
Energy	Maximization of electricity (REREC)	Transformer & Maximization -Katuiyo, kerenjoni, Choronget, Sogorik, Chuiyat, Lesuiye,Irong, Sumbeiywo & Chesogor	4,000,000
Lands & Physical Planning	Purchase of Land for ECDE	Kaoni Village	2,000,000
Livestock	Renovation	Ngatit Cattle Dip	700,000
	Completion works	Kwen Farm Cattle Dips	400,000
	Fencing	Kapsundei Cattle Dip	700,000
	Inua mama na kuku	Ten sub-location of kaptagat ward	1,000,000
Promotive	Construction of new health facility	Chelugui Dispensary	4,000,000
Education Culture And Social Services	Construction of ECD facilities(classrooms)	Mereon ECDE	2,500,000
		Katuiyo ECDE	1,500,000
		Uhuru Primary ECDE	500,000
		Chepkongony ECDE	500,000
		Bombo (Kaptagat Homes) ECDE	1,200,000
	Scholarship- Bursary	Kaptagat Ward	500,000
Youths And Sports	Talents and skill development	One youth group in every sub Location	1,000,000
			40,475,113
17. Karuna / Meibeki Ward			
Department	Activity	Physical Location	Amount
Roads, Transport and Public Works	Grading and Gravelling	Kapsoni Road	1,000,000
		Karandili - Kambi Simba	1,975,113
		Karandili Light Junior	2,000,000
		Kaplolo-Uswa Junction	1,500,000
		Muget Road Pry	1,500,000
		Kabomoi Dip-Shiners Baraka	1,500,000
		Kongnyalil - Kapmwatan	2,000,000
		Kapkures Sach4 - Sasitwa	3,000,000
		Kapsiliot	2,000,000
	Culverts	Tangasir-Soiyo	1,000,000
		Cheptisin Road- Maua	
		Kabomoi-Chepkunur Road	
		Chemitee-Karandili Road	
Water	Drilling & Equipping	Seretyo	2,000,000
		Konyalil	2,000,000
		Kapirong	3,000,000
		Sasitwo	2,000,000
		Kitiongong	2,000,000
		Kasurur	2,000,000
Health	Construction of Health Facilities	Muget	1,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Kapsiliot	1,000,000
Environment	REREC Transformer and maximization	Registered groups	2,000,000
	Installation of Streetlights	Kabomoi and Kaplolo	1,000,000
Youths and Sports	Economic Empowerment	Drving School	2,000,000
Land	Land Banking	Kabomoi ECDE	500,000
		Kapkeiyo Road	2,500,000
	TOTAL		40,475,113
18. KAPSAOS WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, Transport and Public Works	Grading and Gravelling	Kapsaos-kapkoros-emgoin-kapkeben Roads	4,000,000
	Drainage Improvement Works	Drainage in Kapkoros, Kapsaos, Emkoin and Kapyemit roads	2,000,000
	Box Culvert	Katanin Bridge	3,000,000
		Daima Estate Road	3,000,000
	Fuel for Grading & Gravelling	Kapsaos-kapkoros-emgoin-kapkeben Roads	2,000,000
	Road Lighting	Road lighting of Kapsaos and Emkoin Pry school Road	3,975,113
Promotive	Construction Works	Kapkeben health centre	1,000,000
		Kapsaos health centre	1,000,000
Lands & Housing	Land Banking	Kapsaos Water Project	3,000,000
		Access Road - Annalands Link	1,000,000
Youth and Sport	Youth Empowerment	Driving School Training	1,500,000
Livestock & Fisheries	Empowerment	Inua mzee/mama na Dorper Sheep	2,000,000
Agriculture	Empowerment	Completion of Farmers Hall at Maili Nne	3,000,000
Trade	Empowerment	Loans to Group - Inua Biashara	1,000,000
		Capacity Building - Inua Biashara	1,000,000
Education	Scholarship	Bursary	2,000,000
	Construction of ECDE Facilities	Katanin ECDE	1,000,000
		Africana ECDE	1,000,000
		Emsos ECDE	1,000,000
Cooperatives	Construction of Office, Cooler and Milk Store	Kapsaos farmers cooperative society	3,000,000
			40,475,113
19. Megun Ward			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, Transport & Public Works	Fuel for Grading & Gravelling	Megun Location	2,000,000
	Gravelling	Megun Location	3,975,113

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
	Drainage (Culverts) x 5 crossings	Megun Location	1,000,000
	Hire of Machines	Megun Location Roads	2,000,000
	Box Culverts	Legetet/Kosirai	4,000,000
	Boda Boda Shades x2	Mugundoi Centre	500,000
Education	Classroom construction	Chemina ECDE	400,000
		Kabongwa ECDE	300,000
	Workshop Construction	Megun VTC	2,000,000
	Skill Development Scholarship -Bursary	Megun Location	1,000,000
Promotive	Construction of Health Facility	Ngeria South Dispensary	2,000,000
		Ongata Dispensary	1,500,000
Livestock and Fisheries	Cattle Dips Renovation	Kipkaren	100,000
		Ndubeneti	500,000
	Purchase of Acaricides	To All Operational Cattle Dips	200,000
Land Banking	Land Banking	Kipkoryo ECDE	1,500,000
Energy & Environment	Transformer and Streetlights	-Legetet	2,500,000
		-Momoniat	
		-Ongata	
		Chepkoiya	
		Kaptum	
Youth and Sports	Sports Equipment		500,000
	Skills Development-Driving School		500,000
Water & Environment	Development of Community Water Project	-Chesogor water Project	2,000,000
		-Kingwal Water Project	2,000,000
		Chemina pry Water Project	2,000,000
		Kosirai Dam Water Project	2,000,000
		Legetet Water Project	1,000,000
		Songoliet Secondary School Borehole	2,000,000
Cooperative	Construction of Multipurpose Store	Kabongwa Milk Cooler	2,000,000
Social Protection	Cooking Gas	Registered Women Groups & the Low income Households	1,000,000
	TOTAL		40,475,113
20. KAPKURES WARD			
Name of Department	Activity	Location	Amount
Roads	Construction of roads	Kapkures Dip-To Kapkurees primary	13,975,113
		Kapkures Dip-Mary Misoi Ward	
		Sigaon Christian outreach-Kapkures Secondary Kapkures Dam Road	
		Matunda mission -Kabianga road	
		Chukura dispensary -kapchek bridge road	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Mkulima -Nyakeri road	
		Sda matunda road	
		Ndabarnach Dairy wekhumba lelei road	
	Drainage	Kapkures Dip-To Kapkures primary	
		Kapkures Dip-Mary Miso Ward	
		Sigaon Christian outreach-Kapkures Secondary	
		Kapkures Dam Road	
		Matunda mission -Kabianga road	
		Chukura dispesary -kapchek bridge road	
		Mkulima -nyakeri road	
		Sda matunda road	
		Ndabarnach Dairy wekhumba lelei road	
	Boda boda shades	Chukura, Sigaon, Kapkures Mulimani & Matunda	
Water	Drilling of bore holes	Lamaiywet Primary Taunet primary	11,000,000
		Mogoon Dispensary	
		Maendeleo Primary	
	Spring Protection	Chemumbei spring	
	Construction of Water Tank	Kaptebeni Spring	
		Ndabaranach spring	
		Mwamba spring	
	Construction of water tank	Kapkures secondary ward	
Lands	Land banking	Taunet ECDE ,Sigaon ECDE	3,000,000
		Kipketegwet ECDE	
		Cheptarit ECDE	
		Mlimani ECDE	
Environment & Energy	Electricity transformer and street lights	Across the ward	2,500,000
		Jaribu Kagoto Centre	
		Matunda centre	
Trade	Inua Biashara- Issuance of Loans	Registered business entities	2,000,000
Social Protection	Empowerment of Persons Living with disabilities	Assorted Tools	500,000
Education	Scholarship - Bursary	Needy Students	2,000,000
Youths and sports	Empowerment	Assorted Tools	2,500,000
	Empowerment	Driving school	2,000,000
	Provision of sports equipment	Registered teams in the ward	1,000,000
	Levelling of playing fields	All playing fields	
	Talent development	Artist from the ward	
	TOTAL		40,475,113
21. SEGERO BARSOMBE WARD			

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
PROJECT NAME	ACTIVITY	LOCATION	AMOUNT
Roads	Gravelling and hire of machines	Barsombe -Koisagat	2,075,113
		Kiborokwa dip -Sinonin road	2,000,000
		kapngetuny- Tenai road	2,000,000
		Kanus - Toror Road	2,000,000
	Drainage Works	Segero/Barsombe	2,000,000
	Box culvert	sigowet dip-sinonin	5,000,000
	Boda boda shades construction	Bakule centre	500,000
		Corner centre	500,000
		Kuresiet centre	500,000
Water	Equipping with solar panels	Kuresiet / Chinese Water project	3,000,000
	Drilling and equipping with solar panels	Tekeiyat water project	3,600,000
		Emkwen water project	3,600,000
		Kapngeluny water project	2,500,000
		Segero centre water project	2,500,000
Education	Construction of classrooms	Completion of Kapngetuny ECDE Classrooms	500,000
		Completion of Barsombe ECDE Classrooms	500,000
		Completion of St. Thomas ECDE Classrooms	500,000
		Completion of Roret ECDE Classrooms	500,000
Land	Acquisition of land to construct ECDE Classrooms	Lamaiywet ECDE	1,200,000
Livestock Development	Inua mama na kuku	Women groups in the ward	2,000,000
	Supply of acaricides to cattle dips	Identified vetted dips in the ward	500,000
Youth & Sports	Empowerment	Empowerment and Driving School	3,000,000
	TOTAL		40,475,113
22. NGENYILEL WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Education, Gender, Culture & Social Services	Bursary	Needy Students	2,000,000
	Construction of ECDE Classroom, Kitchen and Ablution Block	Murgusi ECDE- Kitchen	300,000
		Murgusi ECDE- Ablution Block	300,000
		Chebaiywa ECDE- Kitchen	300,000
		Chebaiywa ECDE- Ablution Block	300,000
		Mwembe ECDE- Kitchen	300,000
		Mwembe ECDE- Ablution Block	300,000
		Kunguna ECDE Classroom	900,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		St. Mary's Mogoon ECDE- Completion of Classroom	300,000
Roads, Transport and Public Works	Drainage and Culverts	Kapkures road, Chepkemel - Labuiywet- Osorongai-Emgoin road- Ngenyilel Road- Ngenyilel Road, Bukwo -Chebaiywa	3,075,113
		Murgusi, Kenya II, Ngenyilel, Bukwo, Kapkoi, Emgoin, Moggon, Lower Kipkaren, Kapkechui, Kenya Two, Chepsaita Roads	3,000,000
Community Water Project	Piping	Murgusi Dispensary water project	200,000
		Kimolwet water project	200,000
		Labuiywet water project	300,000
		Mogoon water project	200,000
	Drilling of Bore Holes	Mwangaza Water Project	700,000
		Mwangaza Water Project	5,000,000
		Chepkemel Water project - Drilling	700,000
		Chepkemel Water project - Equipping and Distribution	5,000,000
		Magut Water project - Drilling	700,000
		Magut Water project- Equipping and Distribution	5,000,000
		Tebeson Water project - Drilling	700,000
		Tebeson Water project - Equipping and Distribution	5,000,000
		Chebaiywa Water Project- Drilling	700,000
		Chebaiywa Water Project- Equipping and Distribution	5,000,000
	TOTAL		40,475,113
23. SIMAT / KAPSERET WARD			
DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Roads	Hire of machinery Grading & gravelling	Lemook - Tebeswet; Bondeni- Cidian, Kitangany-Bypass; Cherobon - Highway; Wales-Inder; St Vincent- Soweto; Kabongo AIC - Bypass; Hurlingham-Kaptinga	5,000,000
		-Bypass; Kisorio-Bypass; Kitale-Bypass; Kokwatai-Judea; Kapkechui-Patricia; Camel-Ugali Leo; Saina Estate	4,700,000
		Tamboiyot - Tuiyo Dam; Tired-Kapsabet RD; Tabarin - Bypass; Kaplule-Kapteldet; Kaphesbon-Chebarus; Tuiyo Junction-Chebarus; Emgwen-ECD Chemenei; Lemook Kapseret; Disneyland - Kapseret; Inder Tuiyo Bridge; Cherunya Bridge; Kapkagaron Bridge; Tired Bridge	4,000,000
	Box Culvert	St. Georges- St James	4,975,113
	Boda Boda Shades	Simat Booster - Bypass	400,000
		Tuiyo Junction	400,000
		Aturei Junction	400,000
Trade	Fencing (perimeter wall).	Kapseret centre Market	1,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
ICT	Completion of ICT Centre	Kapteldon	1,000,000
Livestock	Construction of Cattle Dip	Bondeni Cattle Dip	1,000,000
	Fencing	Nganiat Cattle Dip	500,000
	Renovation of Cattle Dip	Mutwot Cattle Dip	200,000
	Renovation of Cattle Dip	Kamoson Cattle Dip	200,000
	Renovation of Cattle Dip	Kaplule Cattle Dip	200,000
Education	Scholarship	Bursaries	2,000,000
	Construction of ECDE	Simat ECDE	1,000,000
		Olesergech ECDE	1,000,000
		Mutwot ECDE	1,000,000
	Construction of Cultural Centre	St. Georges	1,000,000
Promotive	Construction of Health Facilities	Kapteldet Maternity	500,000
		Kapkagaron Dispensary	1,000,000
Lands	Land Banking	Bondeni ECDE	2,000,000
Water		Kapteldet water project	5,000,000
		Tabarin water project	2,000,000
	TOTAL		40,475,113
24. TAPSAGOI WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, transport & public works	Gravelling & Grading	Daraja mbili-chepkoiyo, mwisho wa forest – chepkoiyo road ,Kosachei Nairobi ndogo ,Chepkoilel –dip road, Kemco- manzini road , Tebesonik –Judah, Waitaluk –maiyo road, Turbo sirutit road, Murgor-kiwato-victory road ,kaptebee sec-kapchemase , opp sda- sosiani, ,kakarwo-kapkuchurit,one heart,chesumei ,kapkechui,tuiyobei,ACK tapsagoi-mugunya-mwenge limros & Kosovo roads	10,000,000
	Boda boda Shades	Besiebor, cheplaskei, Sugoi & Turbo boda boda shades	1,600,000
Water	Construction of community water projects	Murgor water project	5,000,000
		Tegeyiat KAG water project- Solar & Piping	2,500,000
		Turbo supply water project	1,000,000
		Chepkoilel water project -Tank & Piping	2,875,113
		Cheplaskei Tegeyiat water project	2,800,000
		Emsos water project	2,000,000
Promotive	Completion & construction of health centers	Sugoi health centre –plastering & finishing	500,000
Education	Construction of ECDE	Kapkong ECDE	800,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Kapreng ECDE	500,000
		Kenduiywo ECDE	500,000
		Kosachei ECDE	500,000
		Elgon estate ECDE	800,000
		Holy rosary ECDE	800,000
		Tapsagoi ECDE	500,000
Education	Empowerment	Bursary	1,000,000
Youths & sports	Empowerment	Tournament and purchase of kits	1,000,000
		Driving School	1,500,000
Livestock development	Renovation	Kapteebe Cattle Dip	500,000
		Tapsagoi Cattle Dip	500,000
		All the other operational dips (13 No.)	1,300,000
	Inua mama na kuku	Across the ward	2,000,000
	TOTAL		40,475,113
25. HURUMA WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, Transport & Public Works	Construction of Culverts	Gatanga	3,000,000
		Kokwas	
		Big 5-Mwenderi	
	Stone pitching	Kokwas & Big 5-Mwenderi	2,000,000
	Hire of Machinery	Economy Rds	3,000,000
		Shauri Rds	
		Posta Mawe Rds	
		Kahoya Rds	
		Chicago Rds	
		Sungura Rds	
		Kingongo Rds	
		Posta Mawe Rds	
		West Indies Rds	
		Asis Rds	
		PCEA Church Rds	
		Big 5 Rds	
		Corrido Rds	
	Construction of boda boda shades	Huruma Hospital, Kokwas & Kambi mawe	1,000,000
	Spot Patching	Kokwas	3,475,113
		Redgate	2,000,000
Water	Construction of Sewer Line	Kwa Rebecca	5,000,000
		Shauri	
		Kokwas	
		Kahoya	
		Kambi mawe	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Kingongo	
		Sungura	
Youth & Sports	Empowerment	Driving School	4,000,000
Education	Bursary	Huruma Ward	3,000,000
Trade	Construction of Market	Roofing of Kahoya	2,000,000
	Issuance of loans	Huruma Ward	3,000,000
	Capacity Building	Huruma Ward	2,000,000
Promotive	Construction of Labor Ward	Huruma Hospital	2,000,000
Environment	Purchase of Streetlights parts	Posta Mawe	5,000,000
	TOTAL		40,475,113
26. MOI'S BRIDGE WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
Youth & Sports	Assorted Equipment's		2,000,000
	Driving School	Moi's bridge	5,200,000
Gender & Social Protection	Women, Youth & Pwd's	Gas Cookers	2,000,000
Education	Scholarship- Skill Development	Needy Students	4,000,000
Lands	Land Banking	Tenai ECDE	700,000
		Chepkongony ECDE	500,000
		Natwana Health Centre	1,000,000
Environment	Floodlight	Mkunga	3,000,000
	Streetlights Replacement	Moi's Bridge Town	2,000,000
Water	Community Water project	Kilima	5,000,000
Roads, Transport and Public Works	Hire of Machines- Grading & Gravelling	Bwayi - Elare - Mois Bridge- Kambi Amani - Kapkatet	3,500,000
	Gravelling	Excullen- kilima	3,500,000
	Culverts		1,075,113
Promotive	Construction of Health Centre	Natwana	1,000,000
Trade	Inua Biashara skill development & Loans	Registered Business Entities	6,000,000
	TOTAL		40,475,113
27. KIPSOMBA WARD			
PROJECT NAME	PROJECT ACTIVITY	PHYSICAL LOCATION	AMOUNT
EDUCATION	Construction of ECDE Classroom	Kipsomba	800,000
		Ndalat	800,000
		Kuresok	800,000
		Kamoiywo	800,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Sinendet	800,000
		Cheplelaibei	800,000
		Emkwen	800,000
		Kapsumbeiywet	800,000
		Kosirai	800,000
		Kimolwet	800,000
		Kapngetuny	800,000
	Ablution Block	Mabachwa ECDE	200,000
ROADS	Hire of Machinery Grading and Graveling	Mogoiywet	9,896,113
		Chemororoch - Kapchebirot	
		Chemororoch - Tarakwa	
		Cheplelaibei - Daraja Mbili	
		Kipsomba - Chemoset	
	Construction of Roads	Kipsomba Ward	500,000
	Bush Clearing	Assorted Roads in Kipsomba	1,000,000
	Roads	fuel	1,000,000
	Drainage Works	Teldet - Cooler	2,000,000
TRADE	Inua Biashara	Issuance of loans	1,900,000
		Capacity Building	1,279,000
Environment	Purchase of Transformer and Connectivity (REREC)	Kipsomba Ward	2,000,000
Youth	Purchase of Motor Bikes	Registered Groups- Youths	2,000,000
	Purchase of Assorted Equipment's	Registered Groups	1,000,000
	Capacity Building	Registered Groups	500,000
	Driving School	Kipsomba ward	2,000,000
LIVESTOCK	Purchase of Dorper	Registered Groups	500,000
	Purchase of Acaricide	All Cattle dips in the ward	500,000
	Inua Mama beans seeds	Registered Groups-women	1,000,000
LANDS	Land Banking	Tulon ECDE	800,000
		Sacho ECDE	1,200,000
		Sinendet Market	2,400,000
	TOTAL		40,475,113
28. LANGAS WARD			
DEPARTMENT	ACTIVITY	PHYSICAL LOCATION	AMOUNT
Roads, Transport and Public Works	Grading and Graveling	<u>Grading and Graveling</u>	8,375,113
		<u>Block 1 & 2,</u>	
		Golden gate to Cherunya.	
		From kwa Njenga to Kamunu area.	
		PAG Buffalo area	
		Chuma 90 to Kamunu road. Roads 1,2,3 & 4.	
		Mudavadi to kwa Macharia road.	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Segero to Baptist road.	
		Kieni to starehe SDA church.	
		Langasta to moonlight road.	
		Mashline to buffalo road.	
		<u>Block 3.</u>	
		Armumet to mama Beatrice road.	
		Kwa Siafu to Mkisii moja road.	
		Boomers to Jambo Kenya road.	
		Salvonina to Chemichemi road.	
		From kwa Gym to kwa Tom road	
		From kwa daktari to cowboy- Panama to boomers' road.	
		<u>Block 4A.</u>	
		Maranatha to Racecourse hospital road.	
		Police station to KK road.	
		Savana to panya route road.	
		Panya route to Mulika mwizi road.	
		Kieni to the door mwisho wa fence.	
		Kambi Julius to Friends church.	
		Ngomongo to Yellow line.	
		Stabex to police station road.	
		Jehovah witness road.	
		Kisiaga to Mandevu road.	
		KK to Namukhula road.	
		Frank complex to hospital road.	
		Mwisho wa fence Kieni to police.	
		<u>Block 4B</u>	
		Mwanzo yellowline Ngasha.	
		Victory to Winyamax road.	
		St. Grace through Kambi Nandi to Njoki.	
		Smartcom to Mwanzo road.	
		Elgon heights to Ngomongo road.	
		Starbucks to Kambi road.	
		Disciple through Ndupawa to Green park road.	
		<u>Block 5.</u>	
		Kwa mzee Juma to border kapsaret Langas.	
		Royal border school to mandago road.	
		Collon city through mama penina to Kapkenduiywo.	
		<u>Block 6</u>	
		AIC malel to Green park road.	
		Green park to King'ago road.	
		AIC to Chinese road.	
		Green park to Full gospel (relocation of electric supply lanes).	
		Recarpeting of Full gospel Chinese road.	
		Recarpeting of Green park road.	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Mwanzo through Full Gospel to Kisumu highway tarmacking.	
		Studio at Munene to Kasarani road.	
		<u>Yamumbi</u>	
		St. Elizabeth to Mtumishi road.	
		Makaburini to Mwiruti road.	
		Makaburini through Gitwe to Mwiruti.	
		Gitwe to Jijenge quarry road.	
		Isaac junction to kwa mama Njuguna road.	
		Kwa mama Njuguna through matangiini to EBC church.	
		Kwa annah wa Ngugi to Gitwe primary road.	
		Makaburini to kwa Jack home road.	
		Simba quarry to kwa Annah wa Ngugi road.	
		From Tai through Simba quarry to Mwiruti Centre (TARMAC).	
		TARMAC KAG to Mama Thiong'o road.	
	Drainage Works and Culverting	<u>Culverts Installation</u>	5,000,000
		<u>Block 1 & 2</u>	
		Kamunu roads 1,2&3.	
		Mudavadi to Masharia road.	
		Kinyanjui road.	
		Golden gate to Cherunya road.	
		At Browns Academy.	
		PAG to St. Mark.	
		Kipsoiywo Odayo interchange.	
		Segero to St. Mark.	
		At Banana Shop.	
		Kamutiini to Chuma 90.	
		At AIPCA church.	
		Segero Baptist (box culvert).	
		Panya route (box culvert).	
		Kwa mama Lichungu (box culvert).	
		<u>Block 3</u>	
		Culvert at Armunet to Beatrice road.	
		At cowboys' area.	
		At Gracious church.	
		At Legio Maria.	
		At road connection Danjo to Legio maria church.	
		At AIC church.	
		At the AIC Ngasha road.	
		<u>Block 4A</u>	
		Panya route box culvert.	
		Maranatha to KK.	
		Panya route to Savanna.	
		Ngomongo yellow line road.	

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		KK police line road.	
		At kwa katwa.	
		Friends church.	
		Kwa Ombati.	
		Block 4B	
		Mwanzo to Ngasha road 4culverts.	
		Victory to Winyamax 8culverts.	
		St. Grace to Kambi 2 culverts.	
		Smartcom to Mwanzo road 2 culverts.	
		Starbucks to Kambi Nandi.	
		Disciples to Ndupawa.	
		Block 5	
		ACK church road 2 culverts.	
		Ngemwa road 2 culverts.	
		Block 6	
		Gorofa booster.	
		At Charity SDA church.	
		Kapkenduiywo to Kericho ndogo road.	
		At full Gospel church from green park road.	
		Yamumbi	
		At Mwangi wa kairu to mama Muthoni.	
		At Kahuroko to St. Elizabeth road.	
		Culverts at kwa Mmueru to Mwiruti road.	
		Anywhere else as will be advised by engineers.	
		In the whole of newly upgraded roads in Njabiini where needed.	
	Road Development - Fuel	for grading	1,000,000
Social Protection	Empowerment	Tents and Chair	1,000,000
Education	Bursary	Needy students	2,500,000
Youth and Sport	Uniform and Sports Equipment	Registered sport teams	600,000
Environment	Purchase of Streetlighting	Langas	3,000,000
Land	Land Banking -Playing Field for Talents Development		9,000,000
	Planning and Titling	Kahuroko Centre	550,000
	Road opening, Surveying and Beaconsing		1,450,000
Water and Sanitation	Sewerline Extension	Langas Estate	7,000,000
	Water Extension	Yamumbi Estate	1,000,000
	TOTAL		40,475,113
29. KAPSOYA WARD			
DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Roads, Transport and Public Works	Construction of Boda-Boda shades	Illula Junction, Kipkorgot, Mountain View(Longonot), SOS-RVTTI	1,500,000
	Fuel for Development	Kapsoya Road works	1,000,000
	Construction of Roads hire	Kabiego-Barbengi-Kosgei Road, Saos, Misoi Estate,Silas Road, Cheboin, Illula Road, Ngurunga-Silas, Border Farm Road, Sambo Village Roads, Munyaka Primary, Juniorate Estate, Ogate-Munyaka, Kipkorgot Roads, Kenya Service, RVTTI, Limo farm Roads	7,475,113
	Opening of new Roads	Bartinga-Kapchelel Road,Munyaka- Mutiritia RD	
Energy & Environment	Installation of Streetlights	Gate Estate,Illula Road, Malakwen-Kap Enock Road, Murkomen, Tumaini Road, Kapsoya side and Service, Residents-Limo Road, Prisca-Dr. Lelei Road, Across Koffi Annan, All Estates at Kipkorgot, Cyrus Area, Munyaka Estate, Limo Estate, RVTTI	7,000,000
Education	Construction of ECDE facilities	Border Farm ECDE, Kapsoya Primary ECDE, Bush, Beilosi, Kapsoya Estate, Koibarak ECD, Malakwen Water Point, Illula Primary ECDE	7,000,000
	Equipping of ECDE facilities	St. Luke Beliamo ECDE, Koibarak ECDE, Munyaka ECDE	
	Scholarship	Bursary	2,000,000
Youth & Sports	Construction and Levelling of Playing Ground	Koibarak Primary, St. Mary's Sec. School, Juniorate	2,000,000
Land & Physical Planning	Land banking	Illula North ECDE(NEW)	3,000,000
		Illula W&V ECDE, Malakwen, Border Farm ECDE, Sambo Village, Kapsoya Primary ECDE, Bush, Beilosi, Kapsoya Estate, St. Luke Beliamo, Malakwen Water Point,	
Water	Piping and Connection	Illula Centre- Malakwen	1,500,000
Trade	Construction of Stall and Market Shed,	Kipkorgot market, kapsoya site and service market, Kenya Services	7,000,000
Cooperatives	Empowerment	Capacity Building & Issuance of Loans	1,000,000
	TOTAL		40,475,113
30. KIMUMU WARD			
DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
Roads, Transport and Public Works	Construction of roads	ACK Cheruiyot road,SDA -kemboi road,franco road,mike road,wamu-sinai road,rock 2-block 10 road,ndeithu road,belweys-nderithu road,matemo-quarry-mulwa road,kapsengere road,Rev sang road,Okoth marura road,green estate road,canaan-chemi chemi road,green estate road,scolastica-rey tum,major sell-samaria,major seth-agape,sungul-tum scolastica,mutitu-chebisaas ,kiptoo-chebisaas,cheptorio-mfalme,korir-amina,alphale-kiaria,pst mzungu road,kabitoi A&B feeder roads,lekolol roads,odeke road,westgate road,olivet-brown road ,koskei-setko road,shell-kaynpa road,fortune road(opposite chief sang)	9,075,113

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
		Rock 2-block 10 road, chepkorio-mfalme, kimumu primary-mwisho wa fence, alphalel-kiaria, hawai stage, megs road	
		Opande road, kimumu pri-mwisho wa fence.	
		Completion of Hawai tarmac road, Sinai-stabex junction, mfalme-kabatoi road, mosque -rock 2 road, shell-block 10, SDA-tarmac road, sara malel road, pamoja estate, opande road,	
		Jerusalem-market-eldorok, Jerusalem-G.K prison-Aborotam, California-PGC-Golgotata, Sinai—chebarus, California-chebarus, Ainaptich-madaraka road, Ainet-mwangaza-silas, canaan-sinai, Emsea -landi, Eldorok-kimumu market, California-PGC-golgotata, Car wash-silas, Between PGC -california-main road, From PGC-barabara ya kwanza, Between Ngomongo-GK prison, Shalom-Ngomongo, Gerusalem-GK prison	
	Construction of a bodaboda shade		
	Drainage Works		5,000,000
Energy & Environment	Installation of street lights	Junction-uoe, junction-mulwa, all feeder roads in kimumu, hawai-cemetery, mfalme-kaplemur, opande road, alphalee-westland road, all feeder roads (A&B), pamoja estate, Cheruiyot road, ACK, mike franco kemboi roads, rock 2. fortune drive. road, opande-sarah malel road, kambi Nairobi, Opande road, Everest and rock 2 road, Ngomongo, eldorok-kimumu market, emsea-landi, bahati, munyaka pri-juniorate, car wash-silas, mama lala, barabara ya kwanza to munyaka, Chebarus Primary	5,000,000
	Construction of a health centre	Kimumu, bahati, chebarus	
Promotive	Upgrading of Kimumu Dispensary to Health Centre	Kimumu	4,000,000
	Sensitization on Drug and Substance Abuse	Kimumu	
	Construction of a public toilet	Junction, Jerusalem, car wash, hawaii	
	Equipping the existing health facility	Kimumu	
Urban Planning & Housing	Civil Work	Kimumu	2,000,000
Trade	Construction / Renovation of Markets Stalls	Kimumu Bahati Market Ablution Block & Kimumu Market	4,000,000
	Assorted Equipment's & Tools	Kimumu	
	Inua Biashara	Kimumu	
Education	Construction of ECDE classrooms, kitchen and ablution block	Kimumu Township ECDE	1,400,000
	Increase bursary allocation	Kimumu	2,000,000

DEPARTMENT	ACTIVITY	PROJECT LOCATION	AMOUNT
ICT	Construction of Social Hall	Kimumu	1,000,000
Agriculture	Greenhouse, Coffee Seedlings	Chebarus	2,000,000
Water and Sanitation	Water distribution	Kimumu	5,000,000
	Sewer Line	Kimumu	
	Drilling of borehole	GK Prison	
	TOTAL		40,475,113

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4314000101 Administration- ICT, E-Government and Innovation	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,100,000	2,200,000
	2640499 Other Current Transfers - Othe	2,000,000	2,100,000	2,200,000
	3111000 Purchase of Office Furniture and General Equipment	21,000,000	22,000,000	23,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	21,000,000	22,000,000	23,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,100,000	3,200,000
	3111111 Purchase of ICT networking and Communications Equipment	3,000,000	3,100,000	3,200,000
	Gross Expenditure..... KShs.	26,000,000	27,200,000	28,400,000
	NET EXPENDITURE KShs.	26,000,000	27,200,000	28,400,000
4314000100 Administration- ICT, E-Government and Innovation	NET EXPENDITURE KShs.	26,000,000	27,200,000	28,400,000
4314000000 ICT, E- GOVERNMENT AND INNOVATION	NET EXPENDITURE KShs.	26,000,000	27,200,000	28,400,000
4315000101 Administration - Roads, Transport and Public Works	3110400 Construction of Roads	389,723,825	418,235,992	422,691,892
	3110401 Major Roads	389,723,825	418,235,992	422,691,892
	Gross Expenditure..... KShs.	389,723,825	418,235,992	422,691,892
	NET EXPENDITURE KShs.	389,723,825	418,235,992	422,691,892
4315000100 Administration - Roads, Transport and Public Works	NET EXPENDITURE KShs.	389,723,825	418,235,992	422,691,892
4315000201 Roads Department	3110400 Construction of Roads	310,361,740	317,000,000	325,000,000
	3110401 Major Roads	65,000,000	67,000,000	70,000,000
	3110402 Access Roads	245,361,740	250,000,000	255,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	75,000,000	40,000,000
	3111120 Purch. of Specialised Plant. -	70,000,000	75,000,000	40,000,000
	Gross Expenditure..... KShs.	380,361,740	392,000,000	365,000,000
	NET EXPENDITURE KShs.	380,361,740	392,000,000	365,000,000
4315000200 Roads Department	NET EXPENDITURE KShs.	380,361,740	392,000,000	365,000,000
4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE KShs.	770,085,565	810,235,992	787,691,892
4318000201 Clinical Services	3110200 Construction of Building	240,000,000	244,000,000	246,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	3110299 Construction of Buildings - Ot	240,000,000	244,000,000	246,000,000
	Gross Expenditure..... KShs.	240,000,000	244,000,000	246,000,000
	NET EXPENDITURE KShs.	240,000,000	244,000,000	246,000,000
4318000200 Clinical Services	NET EXPENDITURE KShs.	240,000,000	244,000,000	246,000,000
4318000000 CLINICAL SERVICES	NET EXPENDITURE KShs.	240,000,000	244,000,000	246,000,000
4319000101 Administration- Agriculture and Agribusiness	2640500 Other Capital Grants and Transfers	9,000,000	35,231,493	36,112,281
	2640599 Other Capital Grants and Trans	9,000,000	35,231,493	36,112,281
	Gross Expenditure..... KShs.	9,000,000	35,231,493	36,112,281
	NET EXPENDITURE KShs.	9,000,000	35,231,493	36,112,281
4319000100 Administration- Agriculture and Agribusiness	NET EXPENDITURE KShs.	9,000,000	35,231,493	36,112,281
4319000201 Agribusiness	2640500 Other Capital Grants and Transfers	151,515,152	155,303,031	159,185,607
	2640599 Other Capital Grants and Trans	151,515,152	155,303,031	159,185,607
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	12,500,000	13,000,000
	3111301 Purchase of Certified Crop Seed	12,000,000	12,500,000	13,000,000
	3112200 Purchase of Specialised Plant	170,000,000	186,550,000	191,213,750
	3112299 Purchase of Specialised Plant	170,000,000	186,550,000	191,213,750
	Gross Expenditure..... KShs.	333,515,152	354,353,031	363,399,357
	NET EXPENDITURE KShs.	333,515,152	354,353,031	363,399,357
4319000200 Agribusiness	NET EXPENDITURE KShs.	333,515,152	354,353,031	363,399,357
4319000000 AGRICULTURE AND AGRIBUSINESS	NET EXPENDITURE KShs.	342,515,152	389,584,524	399,511,638
4320000101 Administration- Trade, Industry, Investment and Tourism	2640400 Other Current Transfers, Grants and Subsidies	63,179,000	37,668,750	38,610,469
	2640499 Other Current Transfers - Othe	63,179,000	37,668,750	38,610,469
	Gross Expenditure..... KShs.	63,179,000	37,668,750	38,610,469
	NET EXPENDITURE KShs.	63,179,000	37,668,750	38,610,469
4320000100 Administration- Trade, Industry, Investment and Tourism	NET EXPENDITURE KShs.	63,179,000	37,668,750	38,610,469
4320000201 Trade	3110500 Construction and Civil Works	25,000,000	27,000,000	29,000,000
	3110504 Other Infrastructure and Civil Works	25,000,000	27,000,000	29,000,000
	Gross Expenditure..... KShs.	25,000,000	27,000,000	29,000,000
	NET EXPENDITURE KShs.	25,000,000	27,000,000	29,000,000
4320000200 Trade	NET EXPENDITURE KShs.	25,000,000	27,000,000	29,000,000
4320000401 Tourism	3110500 Construction and Civil Works	40,000,000	42,000,000	44,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	3110504 Other Infrastructure and Civil Works	40,000,000	42,000,000	44,000,000
	Gross Expenditure..... KShs.	40,000,000	42,000,000	44,000,000
	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,000,000
4320000400 Tourism	NET EXPENDITURE KShs.	40,000,000	42,000,000	44,000,000
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	NET EXPENDITURE KShs.	128,179,000	106,668,750	111,610,469
4321000101 Administration - Education and Vocational Training	2640400 Other Current Transfers, Grants and Subsidies	79,250,113	110,700,000	113,467,500
	2640499 Other Current Transfers - Othe	79,250,113	110,700,000	113,467,500
	Gross Expenditure..... KShs.	79,250,113	110,700,000	113,467,500
	NET EXPENDITURE KShs.	79,250,113	110,700,000	113,467,500
4321000100 Administration - Education and Vocational Training	NET EXPENDITURE KShs.	79,250,113	110,700,000	113,467,500
4321000301 Vocational Training	2211000 Specialised Materials and Supplies	15,000,000	16,000,000	16,500,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	15,000,000	16,000,000	16,500,000
	3110400 Construction of Roads	50,000,000	53,000,000	55,000,000
	3110499 Construction of Roads - Other	50,000,000	53,000,000	55,000,000
	Gross Expenditure..... KShs.	65,000,000	69,000,000	71,500,000
	NET EXPENDITURE KShs.	65,000,000	69,000,000	71,500,000
4321000300 Vocational Training	NET EXPENDITURE KShs.	65,000,000	69,000,000	71,500,000
4321000000 EDUCATION AND VOCATIONAL TRAINING	NET EXPENDITURE KShs.	144,250,113	179,700,000	184,967,500
4323000101 Legislative and Oversight	3110200 Construction of Building	22,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	22,000,000	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	38,000,000	-	-
	3110604 Overhaul of Other Infrastructure and Civil Works	38,000,000	-	-
	Gross Expenditure..... KShs.	60,000,000	-	-
	NET EXPENDITURE KShs.	60,000,000	-	-
4323000100 Legislative and Oversight	NET EXPENDITURE KShs.	60,000,000	-	-
4323000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	60,000,000	-	-

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4325000201 Devolution and Administration	3110200 Construction of Building	110,379,850	130,000,000	140,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	55,000,000	60,000,000
	3110299 Construction of Buildings - Ot	60,379,850	75,000,000	80,000,000
	Gross Expenditure..... KShs.	110,379,850	130,000,000	140,000,000
	NET EXPENDITURE KShs.	110,379,850	130,000,000	140,000,000
4325000200 Devolution and Administration	NET EXPENDITURE KShs.	110,379,850	130,000,000	140,000,000
4325000000 ADMINISTRATION and DEVOLUTION	NET EXPENDITURE KShs.	110,379,850	130,000,000	140,000,000
4326000101 Administrative-Youth and Sport	2640400 Other Current Transfers, Grants and Subsidies	67,100,000	45,234,488	46,365,350
	2640499 Other Current Transfers - Othe	67,100,000	45,234,488	46,365,350
	Gross Expenditure..... KShs.	67,100,000	45,234,488	46,365,350
	NET EXPENDITURE KShs.	67,100,000	45,234,488	46,365,350
4326000100 Administrative-Youth and Sport	NET EXPENDITURE KShs.	67,100,000	45,234,488	46,365,350
4326000201 Youth Section	3110200 Construction of Building	30,000,000	33,000,000	35,000,000
	3110299 Construction of Buildings - Ot	30,000,000	33,000,000	35,000,000
	Gross Expenditure..... KShs.	30,000,000	33,000,000	35,000,000
	NET EXPENDITURE KShs.	30,000,000	33,000,000	35,000,000
4326000200 Youth Section	NET EXPENDITURE KShs.	30,000,000	33,000,000	35,000,000
4326000301 Sports Development	3110200 Construction of Building	20,000,000	22,000,000	24,000,000
	3110299 Construction of Buildings - Ot	20,000,000	22,000,000	24,000,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,000,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,000,000
4326000300 Sports Development	NET EXPENDITURE KShs.	20,000,000	22,000,000	24,000,000
4326000000 YOUTH AND SPORTS DEVELOPMENT	NET EXPENDITURE KShs.	117,100,000	100,234,488	105,365,350
4327000101 Administrative Support services-Co- Operatives And Enterprise Developm	2640400 Other Current Transfers, Grants and Subsidies	16,500,000	20,500,000	21,012,500
	2640499 Other Current Transfers - Othe	16,500,000	20,500,000	21,012,500
	Gross Expenditure..... KShs.	16,500,000	20,500,000	21,012,500
	NET EXPENDITURE KShs.	16,500,000	20,500,000	21,012,500
4327000100 Administrative Support services-Co-	NET EXPENDITURE KShs.	16,500,000	20,500,000	21,012,500

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
Operatives And Enterprise Developm				
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	NET EXPENDITURE KShs.	16,500,000	20,500,000	21,012,500
4329000101 Administrative Support services- Livestock Development And Fisheries	2640400 Other Current Transfers, Grants and Subsidies	35,275,000	30,852,500	31,623,813
	2640499 Other Current Transfers - Othe	35,275,000	30,852,500	31,623,813
	Gross Expenditure..... KShs.	35,275,000	30,852,500	31,623,813
	NET EXPENDITURE KShs.	35,275,000	30,852,500	31,623,813
4329000100 Administrative Support services- Livestock Development And Fisheries	NET EXPENDITURE KShs.	35,275,000	30,852,500	31,623,813
4329000301 Livestock Development	2211000 Specialised Materials and Supplies	5,000,000	5,200,000	5,500,000
	2211026 Purchase of Vaccines and Sera	5,000,000	5,200,000	5,500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,200,000	5,500,000
	3111302 Purchase of Animals and Breeding Stock	5,000,000	5,200,000	5,500,000
	3112200 Purchase of Specialised Plant	80,000,000	92,000,000	95,000,000
	3112299 Purchase of Specialised Plant	80,000,000	92,000,000	95,000,000
	Gross Expenditure..... KShs.	90,000,000	102,400,000	106,000,000
	NET EXPENDITURE KShs.	90,000,000	102,400,000	106,000,000
4329000300 Livestock Development	NET EXPENDITURE KShs.	90,000,000	102,400,000	106,000,000
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE KShs.	125,275,000	133,252,500	137,623,813
4331000103 Urban Planning Mgt	3110200 Construction of Building	10,000,000	-	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	-	-
	3110500 Construction and Civil Works	50,000,000	55,000,000	60,000,000
	3110599 Other Infrastructure and Civil Works	50,000,000	55,000,000	60,000,000
	Gross Expenditure..... KShs.	60,000,000	55,000,000	60,000,000
	NET EXPENDITURE KShs.	60,000,000	55,000,000	60,000,000
4331000105 Social Services	2640500 Other Capital Grants and Transfers	385,055,948	400,000,000	410,000,000
	2640503 Other Capital Grants and Transfers	385,055,948	400,000,000	410,000,000
	3110500 Construction and Civil Works	70,000,000	120,000,000	130,000,000
	3110504 Other Infrastructure and Civil Works	70,000,000	120,000,000	130,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	Gross Expenditure..... KShs.	455,055,948	520,000,000	540,000,000
	NET EXPENDITURE KShs.	455,055,948	520,000,000	540,000,000
4331000100 Eldoret Municipality	NET EXPENDITURE KShs.	515,055,948	575,000,000	600,000,000
4331000000 ELDORET MUNICIPALITY	NET EXPENDITURE KShs.	515,055,948	575,000,000	600,000,000
4332000101 Administration-Promotive and Preventive Health	2640500 Other Capital Grants and Transfers	54,900,000	153,750,000	157,593,750
	2640599 Other Capital Grants and Trans	54,900,000	153,750,000	157,593,750
	3110500 Construction and Civil Works	20,000,000	22,000,000	24,000,000
	3110599 Other Infrastructure and Civil Works	20,000,000	22,000,000	24,000,000
	Gross Expenditure..... KShs.	74,900,000	175,750,000	181,593,750
	NET EXPENDITURE KShs.	74,900,000	175,750,000	181,593,750
4332000100 Administration-Promotive and Preventive Health	NET EXPENDITURE KShs.	74,900,000	175,750,000	181,593,750
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	NET EXPENDITURE KShs.	74,900,000	175,750,000	181,593,750
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2640400 Other Current Transfers, Grants and Subsidies	79,000,000	160,000,000	165,000,000
	2640499 Other Current Transfers - Othe	79,000,000	160,000,000	165,000,000
	Gross Expenditure..... KShs.	79,000,000	160,000,000	165,000,000
	NET EXPENDITURE KShs.	79,000,000	160,000,000	165,000,000
4333000100 Administration-Energy, Environment,Climate Change & Natural Resources	NET EXPENDITURE KShs.	79,000,000	160,000,000	165,000,000
4333000201 Energy	2640500 Other Capital Grants and Transfers	55,000,000	60,000,000	65,000,000
	2640599 Other Capital Grants and Trans	55,000,000	60,000,000	65,000,000
	Gross Expenditure..... KShs.	55,000,000	60,000,000	65,000,000
	NET EXPENDITURE KShs.	55,000,000	60,000,000	65,000,000
4333000200 Energy	NET EXPENDITURE KShs.	55,000,000	60,000,000	65,000,000
4333000301 Environment and Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	11,000,000	12,000,000
	3111305 Purchase of tree seeds and seedlings	10,000,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	10,000,000	11,000,000	12,000,000
	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4333000300 Environment and Natural Resources	NET EXPENDITURE KShs.	10,000,000	11,000,000	12,000,000
4333000401 Climate Change Mitigation	2640500 Other Capital Grants and Transfers	60,000,000	65,000,000	70,000,000
	2640599 Other Capital Grants and Trans	60,000,000	65,000,000	70,000,000
	Gross Expenditure..... KShs.	60,000,000	65,000,000	70,000,000
	NET EXPENDITURE KShs.	60,000,000	65,000,000	70,000,000
4333000400 Climate Change Mitigation	NET EXPENDITURE KShs.	60,000,000	65,000,000	70,000,000
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	NET EXPENDITURE KShs.	204,000,000	296,000,000	312,000,000
4335000101 Administration- Gender, Social Protection and Culture	2640400 Other Current Transfers, Grants and Subsidies	10,600,000	11,000,000	11,500,000
	2640499 Other Current Transfers - Othe	10,600,000	11,000,000	11,500,000
	Gross Expenditure..... KShs.	10,600,000	11,000,000	11,500,000
	NET EXPENDITURE KShs.	10,600,000	11,000,000	11,500,000
4335000100 Administration- Gender, Social Protection and Culture	NET EXPENDITURE KShs.	10,600,000	11,000,000	11,500,000
4335000401 Social Protection	3110200 Construction of Building	20,000,000	22,000,000	25,000,000
	3110299 Construction of Buildings - Ot	20,000,000	22,000,000	25,000,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	25,000,000
	NET EXPENDITURE KShs.	20,000,000	22,000,000	25,000,000
4335000400 Social Protection	NET EXPENDITURE KShs.	20,000,000	22,000,000	25,000,000
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	NET EXPENDITURE KShs.	30,600,000	33,000,000	36,500,000
4336000101 Administrative- Housing and Urban Development	2640400 Other Current Transfers, Grants and Subsidies	2,000,000	2,100,000	2,200,000
	2640499 Other Current Transfers - Othe	2,000,000	2,100,000	2,200,000
	Gross Expenditure..... KShs.	2,000,000	2,100,000	2,200,000
	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,200,000
4336000100 Administrative- Housing and Urban Development	NET EXPENDITURE KShs.	2,000,000	2,100,000	2,200,000
4336000201 Housing Department	3110200 Construction of Building	20,000,244	20,500,250	21,012,756
	3110299 Construction of Buildings - Ot	20,000,244	20,500,250	21,012,756

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	Gross Expenditure..... KShs.	20,000,244	20,500,250	21,012,756
	NET EXPENDITURE KShs.	20,000,244	20,500,250	21,012,756
4336000200 Housing Department	NET EXPENDITURE KShs.	20,000,244	20,500,250	21,012,756
4336000301 Urban Development	3110500 Construction and Civil Works	990,000,000	950,000,000	970,000,000
	3110599 Other Infrastructure and Civil Works	990,000,000	950,000,000	970,000,000
	Gross Expenditure..... KShs.	990,000,000	950,000,000	970,000,000
	NET EXPENDITURE KShs.	990,000,000	950,000,000	970,000,000
4336000300 Urban Development	NET EXPENDITURE KShs.	990,000,000	950,000,000	970,000,000
4336000000 HOUSING AND URBAN DEVELOPMENT	NET EXPENDITURE KShs.	1,012,000,244	972,600,250	993,212,756
4337000101 Administration- Lands and Physical Planning	2640400 Other Current Transfers, Grants and Subsidies	80,800,000	85,625,000	118,615,563
	2640499 Other Current Transfers - Othe	80,800,000	85,625,000	118,615,563
	Gross Expenditure..... KShs.	80,800,000	85,625,000	118,615,563
	NET EXPENDITURE KShs.	80,800,000	85,625,000	118,615,563
4337000100 Administration- Lands and Physical Planning	NET EXPENDITURE KShs.	80,800,000	85,625,000	118,615,563
4337000000 LANDS AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	80,800,000	85,625,000	118,615,563
4338000101 Administration - Water, Irrigation and Sanitation	3111500 Rehabilitation of Civil Works	716,425,452	922,500,000	945,562,500
	3111502 Water Supplies and Sewerage	716,425,452	922,500,000	945,562,500
	Gross Expenditure..... KShs.	716,425,452	922,500,000	945,562,500
	NET EXPENDITURE KShs.	716,425,452	922,500,000	945,562,500
4338000100 Administration - Water, Irrigation and Sanitation	NET EXPENDITURE KShs.	716,425,452	922,500,000	945,562,500
4338000000 WATER, IRRIGATION AND SANITATION	NET EXPENDITURE KShs.	716,425,452	922,500,000	945,562,500
	TOTAL NET EXPENDITURE FOR VOTE	4,714,066,324	5,201,851,504	5,349,667,731
	4310000000 UASIN GISHU Kshs.			

28.0 RECURRENT EXPENDITURE SUMMARY 2024/2025 AND PROJECTED EXPENDITURE SUMMARY FOR 2025/2026 - 2026/2027

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4311000101 Administration - Governor's Office	2110100 Basic Salaries - Permanent Employees	36,750,096	37,852,599	38,988,177
	2110101 Basic Salaries - Civil Service	36,750,096	37,852,599	38,988,177
	2110300 Personal Allowance - Paid as Part of Salary	10,690,309	11,011,018	11,341,349
	2110309 Special Duty Allowance	7,690,309	7,921,018	8,158,649
	2110320 Leave Allowance	3,000,000	3,090,000	3,182,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,700,000	5,871,000	6,047,130
	2120103 Employer Contribution to Staff Pensions Scheme	5,700,000	5,871,000	6,047,130
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	72,000	74,160	76,385
	2120301 Employer Contributions to Private Social Security Funds and Schemes	72,000	74,160	76,385
	2210200 Communication, Supplies and Services	1,200,000	1,236,000	1,273,080
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,236,000	1,273,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	9,270,000	9,548,100
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,150,000	5,304,500
	2210302 Accommodation - Domestic Travel	4,000,000	4,120,000	4,243,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,635,000	4,774,050
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,635,000	4,774,050
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,060,000	2,121,800
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,060,000	2,121,800
	2210700 Training Expenses	3,050,000	3,141,500	3,235,745
	2210701 Travel Allowance	2,500,000	2,575,000	2,652,250
	2210799 Training Expenses - Other (Bud	550,000	566,500	583,495
	2210800 Hospitality Supplies and Services	10,019,914	10,320,511	10,630,127
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,519,914	3,625,511	3,734,277
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	6,695,000	6,895,850
	2211100 Office and General Supplies and Services	500,000	515,000	530,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211200 Fuel Oil and Lubricants	10,400,000	10,712,000	11,033,360
	2211201 Refined Fuels and Lubricants for Transport	10,400,000	10,712,000	11,033,360
	2211300 Other Operating Expenses	1,300,000	1,339,000	1,379,170

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211311 Contracted Technical Services	500,000	515,000	530,450
	2211313 Security Operations	500,000	515,000	530,450
	2211323 Laundry Expenses	300,000	309,000	318,270
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,800,000	7,004,000	7,214,120
	2220101 Maintenance Expenses - Motor Vehicles	6,800,000	7,004,000	7,214,120
	2220200 Routine Maintenance - Other Assets	500,000	515,000	530,450
	2220210 Maintenance of Computers, Software, and Networks	200,000	206,000	212,180
	2220212 Maintenance of Communications Equipment	300,000	309,000	318,270
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,150,000	5,304,500
	2640402 Donations	5,000,000	5,150,000	5,304,500
	3111000 Purchase of Office Furniture and General Equipment	2,700,000	2,781,000	2,864,430
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,472,000	2,546,160
	3111008 Purchase of Printing Equipment	300,000	309,000	318,270
	Gross Expenditure..... KShs.	110,182,319	113,487,788	116,892,423
	Net Expenditure..... KShs.	110,182,319	113,487,788	116,892,423
4311000100 Administration - Governor's Office	Net Expenditure..... KShs.	110,182,319	113,487,788	116,892,423
4311000000 GOVERNOR'S OFFICE	Net Expenditure..... KShs.	110,182,319	113,487,788	116,892,423
4312000101 Administration-Finance	2110100 Basic Salaries - Permanent Employees	158,336,551	163,086,647	167,979,247
	2110101 Basic Salaries - Civil Service	158,336,551	163,086,647	167,979,247
	2110300 Personal Allowance - Paid as Part of Salary	84,606,223	87,144,410	89,758,742
	2110301 House Allowance	73,791,773	76,005,527	78,285,692
	2110320 Leave Allowance	10,814,450	11,138,883	11,473,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	37,418,635	38,541,194	39,697,430
	2120103 Employer Contribution to Staff Pensions Scheme	37,418,635	38,541,194	39,697,430
	2210200 Communication, Supplies and Services	210,000	216,300	222,789
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	206,000	212,180
	2210203 Courier and Postal Services	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,030,000	1,060,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	618,000	636,540
	2210302 Accommodation - Domestic Travel	300,000	309,000	318,270
	2210310 Field Operational Allowance	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	220,000	226,600	233,398
	2210502 Publishing and Printing Services	50,000	51,500	53,045

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	20,600	21,218
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
	2210505 Trade Shows and Exhibitions	50,000	51,500	53,045
	2210700 Training Expenses	331,310	341,249	351,487
	2210711 Tuition Fees	31,310	32,249	33,217
	2210799 Training Expenses - Other (Bud	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	200,000	206,000	212,180
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	200,000	206,000	212,180
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180
	2211200 Fuel Oil and Lubricants	3,900,000	4,017,000	4,137,510
	2211202 Refined Fuels and Lubricants for Production	3,900,000	4,017,000	4,137,510
	2211300 Other Operating Expenses	200,000	206,000	212,180
	2211301 Bank Service Commission and Charges	200,000	206,000	212,180
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,369,000	2,440,070
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,369,000	2,440,070
	2640200 Emergency Relief and Refugee Assistance	35,000,000	37,900,000	38,827,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	35,000,000	37,900,000	38,827,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111001 Purchase of Office Furniture and Fittings	100,000	103,000	106,090
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	412,000	424,360
	4110400 Domestic Loans to Individuals and Households	25,000,000	25,750,000	26,522,500
	4110403 Housing loans to public servants	25,000,000	25,750,000	26,522,500
	Gross Expenditure..... KShs.	349,422,719	361,755,400	372,398,063
	Net Expenditure..... KShs.	349,422,719	361,755,400	372,398,063
4312000100 Administration-Finance	Net Expenditure..... KShs.	349,422,719	361,755,400	372,398,063
4312000201 Asset and Liabilities Section	2210200 Communication, Supplies and Services	50,000	51,500	53,045
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	360,500	371,315
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	206,000	212,180
	2210302 Accommodation - Domestic Travel	150,000	154,500	159,135
	2210800 Hospitality Supplies and Services	150,000	154,500	159,135
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	51,500	53,045

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	150,000	154,500	159,135
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	154,500	159,135
	2211300 Other Operating Expenses	200,000	206,000	212,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,000	106,090
	3111001 Purchase of Office Furniture and Fittings	100,000	103,000	106,090
	Gross Expenditure..... KShs.	1,000,000	1,030,000	1,060,900
	Net Expenditure..... KShs.	1,000,000	1,030,000	1,060,900
4312000200 Asset and Liabilities Section	Net Expenditure..... KShs.	1,000,000	1,030,000	1,060,900
4312000301 Revenue Section	2210200 Communication, Supplies and Services	150,000	154,500	159,135
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,310	959,249	988,027
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	431,310	444,249	457,577
	2210500 Printing , Advertising and Information Supplies and Services	200,000	206,000	212,180
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210700 Training Expenses	200,000	206,000	212,180
	2210799 Training Expenses - Other (Bud	200,000	206,000	212,180
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	300,000	309,000	318,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	309,000	318,270
	2211300 Other Operating Expenses	26,456,381	31,370,074	32,311,177
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	82,400	84,872
	2211320 Temporary Committees Expenses	26,376,381	31,287,674	32,226,305
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111001 Purchase of Office Furniture and Fittings	400,000	412,000	424,360
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	103,000	106,090
	Gross Expenditure..... KShs.	29,137,691	34,131,823	35,155,779
	Net Expenditure..... KShs.	29,137,691	34,131,823	35,155,779
4312000300 Revenue Section	Net Expenditure..... KShs.	29,137,691	34,131,823	35,155,779

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4312000401 Accounts Section	2210200 Communication, Supplies and Services	150,000	154,500	159,135
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,133,000	1,166,990
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
	2210302 Accommodation - Domestic Travel	300,000	309,000	318,270
	2210303 Daily Subsistence Allowance	400,000	412,000	424,360
	2210700 Training Expenses	200,000	206,000	212,180
	2210799 Training Expenses - Other (Bud	200,000	206,000	212,180
	2210800 Hospitality Supplies and Services	361,310	372,149	383,314
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	361,310	372,149	383,314
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	412,000	424,360
	2211300 Other Operating Expenses	300,000	309,000	318,270
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	309,000	318,270
	2220200 Routine Maintenance - Other Assets	50,000	51,500	53,045
	2220202 Maintenance of Office Furniture and Equipment	50,000	51,500	53,045
	Gross Expenditure..... KShs.	2,561,310	2,638,149	2,717,294
	Net Expenditure..... KShs.	2,561,310	2,638,149	2,717,294
4312000400 Accounts Section	Net Expenditure..... KShs.	2,561,310	2,638,149	2,717,294
4312000501 Supply Chain Management Section	2210200 Communication, Supplies and Services	120,000	123,600	127,308
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	123,600	127,308
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,030,000	1,060,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
	2210302 Accommodation - Domestic Travel	300,000	309,000	318,270
	2210303 Daily Subsistence Allowance	400,000	412,000	424,360
	2210700 Training Expenses	300,000	309,000	318,270
	2210799 Training Expenses - Other (Bud	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	309,000	318,270
	2210802 Boards, Committees, Conferences and Seminars	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	541,310	557,549	574,276
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211102 Supplies and Accessories for Computers and Printers	41,310	42,549	43,826
	2211300 Other Operating Expenses	200,000	206,000	212,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,000	106,090
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	103,000	106,090
	Gross Expenditure..... KShs.	2,661,310	2,741,149	2,823,384
	Net Expenditure..... KShs.	2,661,310	2,741,149	2,823,384
4312000500 Supply Chain Management Section	Net Expenditure..... KShs.	2,661,310	2,741,149	2,823,384
4312000701 Internal Audit Section	2210200 Communication, Supplies and Services	50,000	51,500	53,045
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,030,000	1,060,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	103,000	106,090
	2210302 Accommodation - Domestic Travel	400,000	412,000	424,360
	2210310 Field Operational Allowance	500,000	515,000	530,450
	2210700 Training Expenses	400,000	412,000	424,360
	2210799 Training Expenses - Other (Bud	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	5,261,310	5,419,149	5,581,724
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	241,310	248,549	256,006
	2210802 Boards, Committees, Conferences and Seminars	5,020,000	5,170,600	5,325,718
	2211100 Office and General Supplies and Services	350,000	360,500	371,315
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	360,500	371,315
	2211300 Other Operating Expenses	200,000	206,000	212,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	200,000	206,000	212,180
	3111001 Purchase of Office Furniture and Fittings	200,000	206,000	212,180
	Gross Expenditure..... KShs.	7,461,310	7,685,149	7,915,704
	Net Expenditure..... KShs.	7,461,310	7,685,149	7,915,704
4312000700 Internal Audit Section	Net Expenditure..... KShs.	7,461,310	7,685,149	7,915,704
4312000000 FINANCE	Net Expenditure..... KShs.	392,244,340	409,981,670	422,071,124
4313000101 Administration-Public Service Management	2110100 Basic Salaries - Permanent Employees	374,510,839	420,877,140	426,740,282
	2110101 Basic Salaries - Civil Service	374,510,839	420,877,140	426,740,282
	2110200 Basic Wages - Temporary Employees	17,000,000	22,100,000	28,730,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110202 Casual Labour - Others	17,000,000	22,100,000	28,730,000
	2110300 Personal Allowance - Paid as Part of Salary	105,709,061	137,421,779	178,648,313
	2110301 House Allowance	58,411,628	75,935,116	98,715,651
	2110315 Extraneous Allowance	28,297,433	36,786,663	47,822,662
	2110320 Leave Allowance	19,000,000	24,700,000	32,110,000
	2110400 Personal Allowances paid as Reimbursements	34,058	44,200	57,460
	2110403 Refund of Medical Expenses - Ex-Gratia	34,058	44,200	57,460
	2110500 Personal Allowances provided in Kind	39,370,000	51,181,000	66,535,300
	2110599 Personal Allowances provided in Kind - Others	39,370,000	51,181,000	66,535,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,600,000	13,780,000	17,914,000
	2120103 Employer Contribution to Staff Pensions Scheme	10,600,000	13,780,000	17,914,000
	2210100 Utilities Supplies and Services	300,000	390,000	507,000
	2210102 Water and sewerage charges	300,000	390,000	507,000
	2210200 Communication, Supplies and Services	624,000	811,200	1,054,560
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	624,000	811,200	1,054,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,000	941,200	1,223,560
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,000	421,200	547,560
	2210303 Daily Subsistence Allowance	400,000	520,000	676,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	209,000	271,700	353,210
	2210499 Foreign Travel and Subs.- Others	209,000	271,700	353,210
	2210500 Printing , Advertising and Information Supplies and Services	1,404,851	1,826,306	2,374,198
	2210502 Publishing and Printing Services	500,000	650,000	845,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	103,000	133,900	174,070
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	455,000	591,500
	2210505 Trade Shows and Exhibitions	451,851	587,406	763,628
	2210700 Training Expenses	3,000,000	3,900,000	5,070,000
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	260,000	338,000
	2210704 Hire of Training Facilities and Equipment	300,000	390,000	507,000
	2210711 Tuition Fees	500,000	650,000	845,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,600,000	3,380,000
	2210800 Hospitality Supplies and Services	1,500,000	1,950,000	2,535,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,560,000	2,028,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	390,000	507,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210900 Insurance Costs	300,000,000	455,000,000	591,500,000
	2210901 Group Personal Insurance	22,000,000	28,600,000	37,180,000
	2210910 Medical Insurance	250,000,000	390,000,000	507,000,000
	2210999 Insurance Costs - Other (Budge	28,000,000	36,400,000	47,320,000
	2211000 Specialised Materials and Supplies	106,808	138,850	180,506
	2211016 Purchase of Uniforms and Clothing - Staff	106,808	138,850	180,506
	2211100 Office and General Supplies and Services	506,000	657,800	855,140
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	206,000	267,800	348,140
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	390,000	507,000
	2211200 Fuel Oil and Lubricants	1,250,000	1,625,000	2,112,500
	2211202 Refined Fuels and Lubricants for Production	1,250,000	1,625,000	2,112,500
	2211300 Other Operating Expenses	3,100,000	4,290,000	5,577,000
	2211305 Contracted Guards and Cleaning Services	3,100,000	4,290,000	5,577,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,000	133,900
	3111001 Purchase of Office Furniture and Fittings	100,000	103,000	133,900
	Gross Expenditure..... KShs.	860,898,617	1,118,184,675	1,333,003,694
	Net Expenditure..... KShs.	860,898,617	1,118,184,675	1,333,003,694
4313000100 Administration-Public Service Management	Net Expenditure..... KShs.	860,898,617	1,118,184,675	1,333,003,694
4313000301 Communication Section	2210100 Utilities Supplies and Services	26,523	34,480	44,824
	2210103 Gas expenses	26,523	34,480	44,824
	2210200 Communication, Supplies and Services	148,527	193,085	251,011
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,613	172,397	224,116
	2210203 Courier and Postal Services	15,914	20,688	26,895
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,964	267,753	348,079
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	205,964	267,753	348,079
	2210500 Printing , Advertising and Information Supplies and Services	834,135	1,084,376	1,409,688
	2210502 Publishing and Printing Services	400,000	520,000	676,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	97,500	126,750
	2210504 Advertising, Awareness and Publicity Campaigns	159,135	206,876	268,938
	2210599 Printing, Advertising - Other	200,000	260,000	338,000
	2210700 Training Expenses	500,000	650,000	845,000
	2210799 Training Expenses - Other (Bud	500,000	650,000	845,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210800 Hospitality Supplies and Services	200,000	260,000	338,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	260,000	338,000
	2211100 Office and General Supplies and Services	185,000	240,500	312,650
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	195,000	253,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,000	45,500	59,150
	Gross Expenditure..... KShs.	2,100,149	2,730,194	3,549,252
	Net Expenditure..... KShs.	2,100,149	2,730,194	3,549,252
4313000300 Communication Section	Net Expenditure..... KShs.	2,100,149	2,730,194	3,549,252
4313000501 Registry Section	2210200 Communication, Supplies and Services	170,000	221,000	287,300
	2210203 Courier and Postal Services	170,000	221,000	287,300
	2210500 Printing , Advertising and Information Supplies and Services	110,000	143,000	185,900
	2210502 Publishing and Printing Services	80,000	104,000	135,200
	2210599 Printing, Advertising - Other	30,000	39,000	50,700
	2211000 Specialised Materials and Supplies	55,000	71,500	92,950
	2211016 Purchase of Uniforms and Clothing - Staff	55,000	71,500	92,950
	2211100 Office and General Supplies and Services	60,000	78,000	101,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	78,000	101,400
	Gross Expenditure..... KShs.	395,000	513,500	667,550
	Net Expenditure..... KShs.	395,000	513,500	667,550
4313000500 Registry Section	Net Expenditure..... KShs.	395,000	513,500	667,550
4313000601 Human Resource Section	2210200 Communication, Supplies and Services	309,000	401,700	522,210
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	309,000	401,700	522,210
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	421,200	547,560
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000	161,200	209,560
	2210302 Accommodation - Domestic Travel	200,000	260,000	338,000
	2210500 Printing , Advertising and Information Supplies and Services	225,000	292,500	380,250
	2210502 Publishing and Printing Services	150,000	195,000	253,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	97,500	126,750
	2210700 Training Expenses	1,560,000	2,158,000	2,805,400
	2210701 Travel Allowance	60,000	78,000	101,400
	2210716 Human Resource Reforms	100,000	130,000	169,000
	2210799 Training Expenses - Other (Bud	1,400,000	1,950,000	2,535,000
	2210800 Hospitality Supplies and Services	500,000	650,000	845,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	390,000	507,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	260,000	338,000
	2211100 Office and General Supplies and Services	150,000	195,000	253,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	130,000	169,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	65,000	84,500
	2211300 Other Operating Expenses	150,000	195,000	253,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	195,000	253,500
	Gross Expenditure..... KShs.	3,218,000	4,313,400	5,607,420
	Net Expenditure..... KShs.	3,218,000	4,313,400	5,607,420
4313000600 Human Resource Section	Net Expenditure..... KShs.	3,218,000	4,313,400	5,607,420
4313000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	866,611,766	1,125,741,769	1,342,827,916
4314000101 Administration-ICT, E-Government and Innovation	2110100 Basic Salaries - Permanent Employees	25,518,321	26,283,871	27,072,387
	2110101 Basic Salaries - Civil Service	25,518,321	26,283,871	27,072,387
	2110300 Personal Allowance - Paid as Part of Salary	9,538,819	9,824,984	10,119,733
	2110301 House Allowance	4,498,066	4,633,008	4,771,998
	2110314 Transport Allowance	2,249,033	2,316,504	2,385,999
	2110320 Leave Allowance	2,791,720	2,875,472	2,961,736
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,124,516	1,158,251	1,192,999
	2120103 Employer Contribution to Staff Pensions Scheme	1,124,516	1,158,251	1,192,999
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	224,903	231,650	238,600
	2120301 Employer Contributions to Private Social Security Funds and Schemes	224,903	231,650	238,600
	2210200 Communication, Supplies and Services	15,500,000	15,965,000	16,443,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210202 Internet Connections	15,000,000	15,450,000	15,913,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,162,195	2,227,061	2,293,873
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,142,195	1,176,461	1,211,755
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210309 Field Allowance	520,000	535,600	551,668
	2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	865,200	891,156
	2210401 Travel Costs (airlines, bus, railway, etc.)	340,000	350,200	360,706
	2210403 Daily Subsistence Allowance	500,000	515,000	530,450

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210500 Printing , Advertising and Information Supplies and Services	500,000	515,000	530,450
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	154,500	159,135
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210700 Training Expenses	1,972,239	2,031,406	2,092,348
	2210701 Travel Allowance	400,000	412,000	424,360
	2210702 Remuneration of Instructors and Contract Based Training Services	800,000	824,000	848,720
	2210703 Production and Printing of Training Materials	222,239	228,906	235,773
	2210704 Hire of Training Facilities and Equipment	150,000	154,500	159,135
	2210711 Tuition Fees	100,000	103,000	106,090
	2210715 Kenya School of Government	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2211000 Specialised Materials and Supplies	200,000	206,000	212,180
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	780,000	803,400	827,502
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180
	2211102 Supplies and Accessories for Computers and Printers	580,000	597,400	615,322
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,326,125
	2211300 Other Operating Expenses	995,566	1,025,433	1,056,196
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	195,566	201,433	207,476
	2211310 Contracted Professional Services	800,000	824,000	848,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	2220200 Routine Maintenance - Other Assets	1,350,000	1,390,500	1,432,215
	2220210 Maintenance of Computers, Software, and Networks	550,000	566,500	583,495
	2220212 Maintenance of Communications Equipment	800,000	824,000	848,720
	3111000 Purchase of Office Furniture and General Equipment	200,000	206,000	212,180
	3111001 Purchase of Office Furniture and Fittings	200,000	206,000	212,180
	Gross Expenditure..... KShs.	63,506,559	65,411,756	67,374,109
	Net Expenditure..... KShs.	63,506,559	65,411,756	67,374,109
4314000100 Administration-ICT, E-Government and Innovation	Net Expenditure..... KShs.	63,506,559	65,411,756	67,374,109

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4314000000 ICT, E-GOVERNMENT AND INNOVATION	Net Expenditure..... KShs.	63,506,559	65,411,756	67,374,109
4315000101 Administration - Roads, Transport and Public Works	2110100 Basic Salaries - Permanent Employees	152,604,444	157,182,577	161,898,055
	2110101 Basic Salaries - Civil Service	152,604,444	157,182,577	161,898,055
	2110200 Basic Wages - Temporary Employees	3,000,000	3,090,000	3,182,700
	2110202 Casual Labour - Others	3,000,000	3,090,000	3,182,700
	2110300 Personal Allowance - Paid as Part of Salary	38,233,050	39,380,041	40,561,443
	2110301 House Allowance	20,964,138	21,593,062	22,240,854
	2110314 Transport Allowance	13,301,201	13,700,237	14,111,244
	2110320 Leave Allowance	3,967,711	4,086,742	4,209,345
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,854,015	11,179,635	11,515,025
	2120301 Employer Contributions to Private Social Security Funds and Schemes	10,854,015	11,179,635	11,515,025
	2210100 Utilities Supplies and Services	200,010,000	206,010,300	212,190,609
	2210101 Electricity	200,000,000	206,000,000	212,180,000
	2210102 Water and sewerage charges	10,000	10,300	10,609
	2210200 Communication, Supplies and Services	1,001,000	1,031,030	1,061,961
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210203 Courier and Postal Services	1,000	1,030	1,061
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,211,819	5,368,174	5,529,219
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	4,211,819	4,338,174	4,468,319
	2210500 Printing , Advertising and Information Supplies and Services	687,000	707,610	728,838
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,609
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
	2210505 Trade Shows and Exhibitions	577,000	594,310	612,139
	2210700 Training Expenses	1,001,000	1,031,030	1,061,961
	2210712 Trainee Allowance	1,000	1,030	1,061
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	1,500,000	1,545,000	1,591,350
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210900 Insurance Costs	42,000,000	43,260,000	44,557,800
	2210999 Insurance Costs - Other (Budge	42,000,000	43,260,000	44,557,800
	2211000 Specialised Materials and Supplies	1,600,000	1,648,000	1,697,440

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	618,000	636,540
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,030,000	1,060,900
	2211100 Office and General Supplies and Services	1,299,000	1,330,000	1,410,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	299,000	300,000	350,000
	2211200 Fuel Oil and Lubricants	70,000,000	75,000,000	80,000,000
	2211201 Refined Fuels and Lubricants for Transport	70,000,000	75,000,000	80,000,000
	2211300 Other Operating Expenses	3,800,000	4,000,000	4,200,000
	2211309 Management Fees	3,800,000	4,000,000	4,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	57,000,000	60,000,000
	2220101 Maintenance Expenses - Motor Vehicles	55,000,000	57,000,000	60,000,000
	2220200 Routine Maintenance - Other Assets	1,000	1,030	1,061
	2220207 Maintenance of Roads, Ports and Jetties	1,000	1,030	1,061
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000	1,030	1,061
	3110701 Purchase of Motor Vehicles	1,000	1,030	1,061
	3111000 Purchase of Office Furniture and General Equipment	610,000	628,300	647,149
	3111001 Purchase of Office Furniture and Fittings	10,000	10,300	10,609
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	618,000	636,540
	Gross Expenditure..... KShs.	588,413,328	609,393,757	631,836,572
	Net Expenditure..... KShs.	588,413,328	609,393,757	631,836,572
4315000100 Administration - Roads, Transport and Public Works	Net Expenditure..... KShs.	588,413,328	609,393,757	631,836,572
4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	Net Expenditure..... KShs.	588,413,328	609,393,757	631,836,572
4318000101 Administration-Clinical Services	2110100 Basic Salaries - Permanent Employees	643,977,269	632,000,000	650,000,000
	2110101 Basic Salaries - Civil Service	643,977,269	632,000,000	650,000,000
	2110200 Basic Wages - Temporary Employees	46,094,400	78,280,000	80,600,000
	2110202 Casual Labour - Others	46,094,400	78,280,000	80,600,000
	2110300 Personal Allowance - Paid as Part of Salary	510,076,618	531,150,000	549,300,000
	2110301 House Allowance	102,650,214	105,000,000	108,000,000
	2110315 Extraneous Allowance	339,489,873	350,000,000	360,000,000
	2110320 Leave Allowance	5,956,531	6,150,000	6,300,000
	2110399 Personal Allowances paid - Oth	61,980,000	70,000,000	75,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2120100 Employer Contributions to Compulsory National Social Security Schemes	61,977,416	65,000,000	70,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	61,977,416	65,000,000	70,000,000
	2210200 Communication, Supplies and Services	290,000	297,000	304,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	255,000	260,000
	2210203 Courier and Postal Services	40,000	42,000	44,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,350,000	5,455,000	5,560,000
	2210302 Accommodation - Domestic Travel	450,000	455,000	460,000
	2210303 Daily Subsistence Allowance	1,900,000	5,000,000	5,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	352,000	354,000
	2210499 Foreign Travel and Subs.- Others	350,000	352,000	354,000
	2210500 Printing , Advertising and Information Supplies and Services	1,570,045	1,205,000	1,235,000
	2210502 Publishing and Printing Services	370,045	380,000	385,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	825,000	850,000
	2210700 Training Expenses	480,000	500,000	520,000
	2210799 Training Expenses - Other (Bud	480,000	500,000	520,000
	2210800 Hospitality Supplies and Services	2,750,000	1,800,000	1,850,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,750,000	1,800,000	1,850,000
	2211000 Specialised Materials and Supplies	278,260,000	299,970,000	308,580,000
	2211001 Medical Drugs	230,000,000	245,000,000	250,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	32,000,000	34,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	4,000,000	7,300,000	7,500,000
	2211015 Food and Rations	3,000,000	3,200,000	3,400,000
	2211021 Purchase of Bedding and Linen	260,000	270,000	280,000
	2211026 Purchase of Vaccines and Sera	10,000,000	11,000,000	12,000,000
	2211028 Purchase of X-Rays Supplies	1,000,000	1,200,000	1,400,000
	2211100 Office and General Supplies and Services	1,750,000	1,900,000	2,050,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,250,000	1,350,000	1,450,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	600,000
	2211200 Fuel Oil and Lubricants	16,400,000	18,000,000	20,000,000
	2211201 Refined Fuels and Lubricants for Transport	16,400,000	18,000,000	20,000,000
	2211300 Other Operating Expenses	8,000,000	320,000	330,000
	2211399 Other Operating Expenses - Oth	8,000,000	320,000	330,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	8,500,000	9,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	8,500,000	9,000,000
	2640500 Other Capital Grants and Transfers	9,750,000	31,000,000	33,000,000
	2640503 Other Capital Grants and Transfers	9,750,000	31,000,000	33,000,000
	3111000 Purchase of Office Furniture and General Equipment	245,000	250,000	255,000
	3111002 Purchase of Computers, Printers and other IT Equipment	245,000	250,000	255,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,400,000	18,000,000	20,000,000
	3111101 Purchase of Medical and Dental Equipment	9,400,000	18,000,000	20,000,000
	Gross Expenditure..... KShs.	1,603,720,748	1,693,979,000	1,752,938,000
	Net Expenditure..... KShs.	1,603,720,748	1,693,979,000	1,752,938,000
4318000100 Administration-Clinical Services	Net Expenditure..... KShs.	1,603,720,748	1,693,979,000	1,752,938,000
4318000000 CLINICAL SERVICES	Net Expenditure..... KShs.	1,603,720,748	1,693,979,000	1,752,938,000
4319000101 Administration-Agriculture and Agribusiness				
	2110100 Basic Salaries - Permanent Employees	119,044,507	122,615,842	126,294,318
	2110101 Basic Salaries - Civil Service	119,044,507	122,615,842	126,294,318
	2110200 Basic Wages - Temporary Employees	53,774,859	55,388,105	57,049,748
	2110202 Casual Labour - Others	53,774,859	55,388,105	57,049,748
	2110300 Personal Allowance - Paid as Part of Salary	24,385,000	25,116,550	25,870,047
	2110301 House Allowance	20,600,000	21,218,000	21,854,540
	2110320 Leave Allowance	3,785,000	3,898,550	4,015,507
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,400,000	3,502,000	3,607,060
	2120101 Employer Contributions to National Social Security Fund	3,400,000	3,502,000	3,607,060
	2210100 Utilities Supplies and Services	90,010	92,710	95,492
	2210101 Electricity	60,000	61,800	63,654
	2210102 Water and sewerage charges	30,010	30,910	31,838
	2210200 Communication, Supplies and Services	80,870	83,296	85,795
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,500	52,015	53,575
	2210203 Courier and Postal Services	30,370	31,281	32,220
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,277,065	3,375,377	3,476,638
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,777,065	1,830,377	1,885,288
	2210302 Accommodation - Domestic Travel	800,000	824,000	848,720
	2210303 Daily Subsistence Allowance	700,000	721,000	742,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	967,250	996,268	1,026,156
	2210401 Travel Costs (airlines, bus, railway, etc.)	467,250	481,268	495,706
	2210402 Accommodation	500,000	515,000	530,450

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210500 Printing , Advertising and Information Supplies and Services	1,346,308	1,386,697	1,428,298
	2210502 Publishing and Printing Services	66,308	68,297	70,346
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,900	31,827
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210505 Trade Shows and Exhibitions	750,000	772,500	795,675
	2210700 Training Expenses	1,900,000	1,957,000	2,015,710
	2210701 Travel Allowance	500,000	515,000	530,450
	2210703 Production and Printing of Training Materials	100,000	103,000	106,090
	2210710 Accommodation Allowance	300,000	309,000	318,270
	2210711 Tuition Fees	350,000	360,500	371,315
	2210799 Training Expenses - Other (Bud	650,000	669,500	689,585
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210809 Board Allowance	100,000	103,000	106,090
	2211000 Specialised Materials and Supplies	250,000	257,500	265,225
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	103,000	106,090
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	154,500	159,135
	2211100 Office and General Supplies and Services	440,000	453,200	466,796
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180
	2211102 Supplies and Accessories for Computers and Printers	60,000	61,800	63,654
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	185,400	190,962
	2211200 Fuel Oil and Lubricants	2,500,000	2,575,000	2,652,250
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,575,000	2,652,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,545,000	1,591,350
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,545,000	1,591,350
	2220200 Routine Maintenance - Other Assets	1,048,497	1,079,952	1,112,350
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,028,497	1,059,352	1,091,132
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,600	21,218
	2640400 Other Current Transfers, Grants and Subsidies	10,918,919	12,000,000	13,000,000
	2640499 Other Current Transfers - Othe	10,918,919	12,000,000	13,000,000
	3110300 Refurbishment of Buildings	100,000	103,000	106,090
	3110302 Refurbishment of Non-Residential Buildings	100,000	103,000	106,090
	Gross Expenditure..... KShs.	225,523,285	233,042,497	240,673,773
	Net Expenditure..... KShs.	225,523,285	233,042,497	240,673,773

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4319000100 Administration-Agriculture and Agribusiness	Net Expenditure..... KShs.	225,523,285	233,042,497	240,673,773
4319000000 AGRICULTURE AND AGRIBUSINESS	Net Expenditure..... KShs.	225,523,285	233,042,497	240,673,773
4320000101 Administration-Trade, Industry, Investment and Tourism	2110100 Basic Salaries - Permanent Employees	16,947,357	17,455,778	17,979,451
	2110101 Basic Salaries - Civil Service	16,947,357	17,455,778	17,979,451
	2110200 Basic Wages - Temporary Employees	300,000	309,000	318,270
	2110202 Casual Labour - Others	300,000	309,000	318,270
	2110300 Personal Allowance - Paid as Part of Salary	13,006,596	13,396,794	13,798,698
	2110301 House Allowance	11,718,985	12,070,555	12,432,671
	2110320 Leave Allowance	1,287,611	1,326,239	1,366,027
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,285,884	1,324,461	1,364,194
	2120103 Employer Contribution to Staff Pensions Scheme	1,285,884	1,324,461	1,364,194
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	3,502,000	3,607,060
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
	2210302 Accommodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210309 Field Allowance	500,000	515,000	530,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,442,000	1,485,260
	2210403 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210499 Foreign Travel and Subs.- Others	400,000	412,000	424,360
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	2,369,000	2,440,070
	2210502 Publishing and Printing Services	300,000	309,000	318,270
	2210505 Trade Shows and Exhibitions	2,000,000	2,060,000	2,121,800
	2210600 Rentals of Produced Assets	5,200,000	5,356,000	5,516,680
	2210603 Rents and Rates - Non-Residential	5,200,000	5,356,000	5,516,680
	2210700 Training Expenses	850,000	875,500	901,765
	2210701 Travel Allowance	200,000	206,000	212,180
	2210708 Trainer Allowance	350,000	360,500	371,315
	2210799 Training Expenses - Other (Bud	300,000	309,000	318,270
	2210800 Hospitality Supplies and Services	800,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211100 Office and General Supplies and Services	350,000	360,500	371,315
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	103,000	106,090
	2211102 Supplies and Accessories for Computers and Printers	240,000	247,200	254,616
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,300	10,609
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,326,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,000	106,090
	3111001 Purchase of Office Furniture and Fittings	100,000	103,000	106,090
	4110500 Other Domestic Lending and On-Lending	20,000,000	20,600,000	21,218,000
	4110501 Loans to Semi Autonomouse Government Agencies	20,000,000	20,600,000	21,218,000
	Gross Expenditure..... KShs.	68,539,837	70,596,033	72,713,913
	Net Expenditure..... KShs.	68,539,837	70,596,033	72,713,913
4320000100 Administration-Trade, Industry, Investment and Tourism	Net Expenditure..... KShs.	68,539,837	70,596,033	72,713,913
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	Net Expenditure..... KShs.	68,539,837	70,596,033	72,713,913
4321000101 Administration - Education and Vocational Training	2110100 Basic Salaries - Permanent Employees	320,506,634	402,221,834	414,288,489
	2110101 Basic Salaries - Civil Service	320,506,634	402,221,834	414,288,489
	2210200 Communication, Supplies and Services	650,000	669,500	689,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	669,500	689,585
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,000	1,096,950	1,129,858
	2210399 Domestic Travel and Subs. - Others	1,065,000	1,096,950	1,129,858
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,663,000	1,726,990
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	721,000	742,630
	2210403 Daily Subsistence Allowance	500,000	530,000	560,000
	2210499 Foreign Travel and Subs.- Others	400,000	412,000	424,360
	2210500 Printing , Advertising and Information Supplies and Services	400,000	412,000	424,360
	2210505 Trade Shows and Exhibitions	400,000	412,000	424,360
	2210600 Rentals of Produced Assets	5,200,000	5,300,000	5,400,000
	2210603 Rents and Rates - Non-Residential	5,200,000	5,300,000	5,400,000
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2211000 Specialised Materials and Supplies	70,000,000	72,100,000	74,263,000
	2211015 Food and Rations	70,000,000	72,100,000	74,263,000
	2211100 Office and General Supplies and Services	525,000	540,750	556,973
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	275,000	283,250	291,748
	2211199 Office and General Supplies -	250,000	257,500	265,225
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,326,125
	2211300 Other Operating Expenses	3,800,000	3,914,000	4,031,420
	2211320 Temporary Committees Expenses	3,000,000	3,090,000	3,182,700
	2211399 Other Operating Expenses - Oth	800,000	824,000	848,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	2640100 Scholarships and other Educational Benefits	176,000,000	200,000,000	210,000,000
	2649999 Scholarships and Other Educ. -	176,000,000	200,000,000	210,000,000
	3111000 Purchase of Office Furniture and General Equipment	460,000	535,600	551,668
	3111001 Purchase of Office Furniture and Fittings	260,000	267,800	275,834
	3111009 Purchase of other Office Equipment	200,000	267,800	275,834
	Gross Expenditure..... KShs.	583,306,634	691,646,634	716,351,133
	Net Expenditure..... KShs.	583,306,634	691,646,634	716,351,133
4321000100 Administration - Education and Vocational Training	Net Expenditure..... KShs.	583,306,634	691,646,634	716,351,133
4321000301 Vocational Training	2210200 Communication, Supplies and Services	500,000	530,000	546,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	530,000	546,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	530,000	545,900
	2210399 Domestic Travel and Subs. - Others	500,000	530,000	545,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	530,000	545,900
	2210403 Daily Subsistence Allowance	500,000	530,000	545,900
	2210500 Printing , Advertising and Information Supplies and Services	350,000	360,500	371,315
	2210505 Trade Shows and Exhibitions	350,000	360,500	371,315
	2210800 Hospitality Supplies and Services	450,000	463,500	477,405
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	463,500	477,405
	2211100 Office and General Supplies and Services	400,000	412,000	424,360

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211199 Office and General Supplies -	400,000	412,000	424,360
	2211300 Other Operating Expenses	500,000	530,000	560,000
	2211320 Temporary Committees Expenses	500,000	530,000	560,000
	2640400 Other Current Transfers, Grants and Subsidies	40,000,000	42,000,000	45,000,000
	2640499 Other Current Transfers - Othe	40,000,000	42,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	309,000	318,270
	3111001 Purchase of Office Furniture and Fittings	300,000	309,000	318,270
	Gross Expenditure..... KShs.	43,500,000	45,665,000	48,789,150
	Net Expenditure..... KShs.	43,500,000	45,665,000	48,789,150
4321000300 Vocational Training	Net Expenditure..... KShs.	43,500,000	45,665,000	48,789,150
4321000000 EDUCATION AND VOCATIONAL TRAINING	Net Expenditure..... KShs.	626,806,634	737,311,634	765,140,283
4322000101 Administration-County Public Service Board	2110100 Basic Salaries - Permanent Employees	28,054,996	28,896,646	29,763,545
	2110101 Basic Salaries - Civil Service	28,054,996	28,896,646	29,763,545
	2110300 Personal Allowance - Paid as Part of Salary	9,063,671	9,335,582	9,615,649
	2110301 House Allowance	3,770,194	3,883,300	3,999,799
	2110399 Personal Allowances paid - Oth	5,293,477	5,452,282	5,615,850
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,919,093	8,156,666	8,401,366
	2120103 Employer Contribution to Staff Pensions Scheme	7,919,093	8,156,666	8,401,366
	2210200 Communication, Supplies and Services	929,689	957,579	986,307
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	745,909	768,286	791,335
	2210299 Communication, Supplies - Othe	183,780	189,293	194,972
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,473,780	4,607,993	4,746,233
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210302 Accommodation - Domestic Travel	2,290,000	2,358,700	2,429,461
	2210303 Daily Subsistence Allowance	183,780	189,293	194,972
	2210500 Printing , Advertising and Information Supplies and Services	1,427,663	955,493	984,157
	2210502 Publishing and Printing Services	400,679	412,699	425,080
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	67,560	69,587	71,674
	2210504 Advertising, Awareness and Publicity Campaigns	959,424	473,207	487,403
	2210700 Training Expenses	3,675,598	3,785,866	3,899,442
	2210701 Travel Allowance	1,837,799	1,892,933	1,949,721
	2210799 Training Expenses - Other (Bud	1,837,799	1,892,933	1,949,721
	2210800 Hospitality Supplies and Services	3,253,148	3,865,742	3,981,714

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,578,349	595,699	613,570
	2210802 Boards, Committees, Conferences and Seminars	1,037,799	1,583,933	1,631,451
	2210899 Hospitality Supplies - other (	637,000	1,686,110	1,736,693
	2211100 Office and General Supplies and Services	1,205,358	1,241,518	1,278,764
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	702,679	723,759	745,472
	2211199 Office and General Supplies -	502,679	517,759	533,292
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,326,125
	2211300 Other Operating Expenses	1,542,940	3,589,229	3,636,906
	2211310 Contracted Professional Services	956,699	2,985,400	3,014,962
	2211320 Temporary Committees Expenses	326,791	336,595	346,693
	2211399 Other Operating Expenses - Oth	259,450	267,234	275,251
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	Gross Expenditure..... KShs.	63,645,936	67,555,314	69,521,973
	Net Expenditure..... KShs.	63,645,936	67,555,314	69,521,973
4322000100 Administration-County Public Service Board	Net Expenditure..... KShs.	63,645,936	67,555,314	69,521,973
4322000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	63,645,936	67,555,314	69,521,973
4323000101 Legislative and Oversight	2110100 Basic Salaries - Permanent Employees	186,118,918	190,000,000	195,000,000
	2110200 Basic Wages - Temporary Employees	40,032,000	40,000,000	41,000,000
	2110201 Contractual Employees	40,032,000	40,000,000	41,000,000
	2110300 Personal Allowance - Paid as Part of Salary	143,383,496	147,650,000	153,900,000
	2110301 House Allowance	49,500,000	50,000,000	52,000,000
	2110312 Responsibility Allowance	15,586,920	16,000,000	17,000,000
	2110314 Transport Allowance	21,000,000	22,000,000	23,000,000
	2110315 Extraneous Allowance	500,000	550,000	600,000
	2110316 Security Allowance	250,000	300,000	400,000
	2110320 Leave Allowance	700,000	800,000	900,000
	2110325 Car Maintenance Allowance	15,928,176	16,000,000	17,000,000
	2110341 MCA Attendance	39,918,400	42,000,000	43,000,000
	2110400 Personal Allowances paid as Reimbursements	4,548,000	5,000,000	6,000,000
	2110405 Telephone Allowance	4,548,000	5,000,000	6,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,000,000	23,000,000	24,000,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2120103 Employer Contribution to Staff Pensions Scheme	29,000,000	23,000,000	24,000,000
	2210100 Utilities Supplies and Services	2,500,000	2,700,000	2,900,000
	2210101 Electricity	1,200,000	1,300,000	1,400,000
	2210102 Water and sewerage charges	1,300,000	1,400,000	1,500,000
	2210200 Communication, Supplies and Services	3,300,000	2,200,000	2,400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	600,000	700,000
	2210202 Internet Connections	2,800,000	1,600,000	1,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,000,000	109,000,000	112,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	91,000,000	88,000,000	90,000,000
	2210309 Field Allowance	21,000,000	21,000,000	22,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	27,000,000	29,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	27,000,000	29,000,000
	2210500 Printing , Advertising and Information Supplies and Services	46,230,000	43,640,000	44,950,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	600,000	700,000	800,000
	2210504 Advertising, Awareness and Publicity Campaigns	42,000,000	39,000,000	40,000,000
	2210505 Trade Shows and Exhibitions	130,000	140,000	150,000
	2210599 Printing, Advertising - Other	3,500,000	3,800,000	4,000,000
	2210600 Rentals of Produced Assets	7,000,000	8,000,000	9,000,000
	2210602 Payment of Rents and Rates - Residential	7,000,000	8,000,000	9,000,000
	2210700 Training Expenses	35,700,000	40,000,000	44,000,000
	2210704 Hire of Training Facilities and Equipment	1,200,000	3,000,000	4,000,000
	2210711 Tuition Fees	3,500,000	4,000,000	5,000,000
	2210715 Kenya School of Government	1,000,000	2,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	30,000,000	31,000,000	32,000,000
	2210800 Hospitality Supplies and Services	45,500,000	48,000,000	51,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,000,000	19,000,000	20,000,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	21,000,000	22,000,000
	2210809 Board Allowance	7,500,000	8,000,000	9,000,000
	2210900 Insurance Costs	35,530,000	38,050,000	41,070,000
	2210901 Group Personal Insurance	1,500,000	2,000,000	3,000,000
	2210902 Buildings Insurance	10,000	20,000	30,000
	2210904 Motor Vehicle Insurance	2,000,000	3,000,000	4,000,000
	2210907 Insurance for cash	20,000	30,000	40,000
	2210910 Medical Insurance	32,000,000	33,000,000	34,000,000
	2211000 Specialised Materials and Supplies	2,700,000	3,700,000	4,900,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211010 Supplies for Broadcasting and Information Services	300,000	400,000	500,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,200,000	3,000,000	4,000,000
	2211031 Specialised Materials - Other	200,000	300,000	400,000
	2211100 Office and General Supplies and Services	14,400,000	14,000,000	17,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,200,000	6,000,000	7,000,000
	2211102 Supplies and Accessories for Computers and Printers	7,500,000	6,000,000	7,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,700,000	2,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	10,500,000	9,000,000	10,000,000
	2211201 Refined Fuels and Lubricants for Transport	10,500,000	9,000,000	10,000,000
	2211300 Other Operating Expenses	29,190,000	27,400,000	31,530,000
	2211301 Bank Service Commission and Charges	50,000	60,000	70,000
	2211305 Contracted Guards and Cleaning Services	5,400,000	6,000,000	7,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	3,000,000	4,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	6,000,000	7,000,000
	2211310 Contracted Professional Services	10,000	20,000	30,000
	2211311 Contracted Technical Services	10,000	20,000	30,000
	2211323 Laundry Expenses	200,000	300,000	400,000
	2211325 Constituency Office Expenses	11,520,000	12,000,000	13,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,000,000	8,000,000
	2220101 Maintenance Expenses - Motor Vehicles	7,500,000	7,000,000	8,000,000
	2220200 Routine Maintenance - Other Assets	2,700,000	3,600,000	4,700,000
	2220206 Maintenance of Civil Works	500,000	600,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	2,200,000	3,000,000	4,000,000
	2710100 Government Pension and Retirement Benefits	35,140,754	32,000,000	34,000,000
	2710103 Gratuity - Members of Parliament	35,140,754	32,000,000	34,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,684,368	7,000,000	8,000,000
	3111001 Purchase of Office Furniture and Fittings	7,684,368	7,000,000	8,000,000
	4110400 Domestic Loans to Individuals and Households	19,908,000	20,000,000	21,000,000
	4110403 Housing loans to public servants	19,908,000	20,000,000	21,000,000
	Gross Expenditure..... KShs.	825,565,536	847,940,000	895,350,000
	Net Expenditure..... KShs.	825,565,536	847,940,000	895,350,000
4323000100 Legislative and Oversight	Net Expenditure..... KShs.	825,565,536	847,940,000	895,350,000
4323000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	825,565,536	847,940,000	895,350,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4324000101 Administrative Support services- Economic Planning	2110100 Basic Salaries - Permanent Employees	23,499,831	24,204,826	24,930,970
	2110101 Basic Salaries - Civil Service	23,499,831	24,204,826	24,930,970
	2110300 Personal Allowance - Paid as Part of Salary	10,579,002	10,896,372	11,223,263
	2110301 House Allowance	7,414,680	7,637,120	7,866,234
	2110320 Leave Allowance	3,164,322	3,259,252	3,357,029
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,548,000	2,624,440	2,703,173
	2120103 Employer Contribution to Staff Pensions Scheme	2,548,000	2,624,440	2,703,173
	2210200 Communication, Supplies and Services	800,000	824,000	848,720
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,120,000	4,243,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,545,000	1,591,350
	2210302 Accommodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information Supplies and Services	1,900,000	1,957,000	2,015,710
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210504 Advertising, Awareness and Publicity Campaigns	900,000	927,000	954,810
	2210700 Training Expenses	700,000	721,000	742,630
	2210799 Training Expenses - Other (Bud	700,000	721,000	742,630
	2210800 Hospitality Supplies and Services	2,409,063	2,481,335	2,555,775
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	809,063	833,335	858,335
	2210802 Boards, Committees, Conferences and Seminars	1,600,000	1,648,000	1,697,440
	2211100 Office and General Supplies and Services	2,000,000	2,060,000	2,121,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,030,000	1,060,900
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,030,000	1,060,900
	2211200 Fuel Oil and Lubricants	1,500,000	1,545,000	1,591,350
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	1,545,000	1,591,350
	2211300 Other Operating Expenses	4,100,000	5,253,000	5,410,590
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090
	2211320 Temporary Committees Expenses	4,000,000	5,150,000	5,304,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,081,500	1,113,945
	2220101 Maintenance Expenses - Motor Vehicles	1,050,000	1,081,500	1,113,945
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,000,000	500,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,000,000	500,000
	Gross Expenditure..... KShs.	57,085,896	58,768,473	60,001,526
	Net Expenditure..... KShs.	57,085,896	58,768,473	60,001,526
4324000100 Administrative Support services- Economic Planning	Net Expenditure..... KShs.	57,085,896	58,768,473	60,001,526
4324000201 Budget Directorate	2210700 Training Expenses	3,000,000	3,300,000	3,500,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,300,000	3,500,000
	2210800 Hospitality Supplies and Services	12,000,000	18,000,000	19,000,000
	2210802 Boards, Committees, Conferences and Seminars	12,000,000	18,000,000	19,000,000
	2211300 Other Operating Expenses	5,000,000	5,150,000	5,304,500
	2211320 Temporary Committees Expenses	5,000,000	5,150,000	5,304,500
	Gross Expenditure..... KShs.	20,000,000	26,450,000	27,804,500
	Net Expenditure..... KShs.	20,000,000	26,450,000	27,804,500
4324000200 Budget Directorate	Net Expenditure..... KShs.	20,000,000	26,450,000	27,804,500
4324000301 Planning Directorate	2210800 Hospitality Supplies and Services	10,000,000	10,300,000	10,609,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,300,000	10,609,000
	2211300 Other Operating Expenses	10,000,000	10,300,000	10,609,000
	2211320 Temporary Committees Expenses	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
	Net Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
4324000300 Planning Directorate	Net Expenditure..... KShs.	20,000,000	20,600,000	21,218,000
4324000401 Monitoring and Evaluation	2210700 Training Expenses	5,000,000	5,150,000	5,304,500
	2210799 Training Expenses - Other (Bud	5,000,000	5,150,000	5,304,500
	2210800 Hospitality Supplies and Services	13,000,000	15,450,000	15,913,500
	2210802 Boards, Committees, Conferences and Seminars	13,000,000	15,450,000	15,913,500
	Gross Expenditure..... KShs.	18,000,000	20,600,000	21,218,000
	Net Expenditure..... KShs.	18,000,000	20,600,000	21,218,000
4324000400 Monitoring and Evaluation	Net Expenditure..... KShs.	18,000,000	20,600,000	21,218,000
4324000000 ECONOMIC PLANNING DEPARTMENT	Net Expenditure..... KShs.	115,085,896	126,418,473	130,242,026
4325000101 Administrative Support Services- Administration and Devolution	2110100 Basic Salaries - Permanent Employees	28,521,078	37,077,401	48,200,622
	2110101 Basic Salaries - Civil Service	28,521,078	37,077,401	48,200,622
	2110300 Personal Allowance - Paid as Part of Salary	31,003,500	40,304,550	52,395,915
	2110301 House Allowance	18,581,780	24,156,314	31,403,208

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110315 Extraneous Allowance	7,210,000	9,373,000	12,184,900
	2110320 Leave Allowance	5,211,720	6,775,236	8,807,807
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,210,000	9,373,000	12,184,900
	2120103 Employer Contribution to Staff Pensions Scheme	7,210,000	9,373,000	12,184,900
	2210100 Utilities Supplies and Services	1,100,000	1,430,000	1,859,000
	2210101 Electricity	500,000	650,000	845,000
	2210103 Gas expenses	100,000	130,000	169,000
	2210105 Water and Sewerage expenses(Pending Bills)	500,000	650,000	845,000
	2210200 Communication, Supplies and Services	1,250,000	1,625,000	2,112,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,560,000	2,028,000
	2210299 Communication, Supplies - Othe	50,000	65,000	84,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,040,000	1,352,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	650,000	845,000
	2210302 Accommodation - Domestic Travel	300,000	390,000	507,000
	2210500 Printing , Advertising and Information Supplies and Services	19,200,000	21,890,000	22,616,900
	2210502 Publishing and Printing Services	100,000	130,000	169,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	65,000	84,500
	2210504 Advertising, Awareness and Publicity Campaigns	19,000,000	21,630,000	22,278,900
	2210505 Trade Shows and Exhibitions	50,000	65,000	84,500
	2210600 Rentals of Produced Assets	200,000	260,000	338,000
	2210603 Rents and Rates - Non-Residential	200,000	260,000	338,000
	2210700 Training Expenses	38,500,000	39,925,000	41,473,750
	2210712 Trainee Allowance	500,000	650,000	845,000
	2210799 Training Expenses - Other (Bud	38,000,000	39,275,000	40,628,750
	2210800 Hospitality Supplies and Services	2,000,000	2,600,000	3,380,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	650,000	845,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	650,000	845,000
	2210805 National Celebrations	500,000	650,000	845,000
	2210809 Board Allowance	500,000	650,000	845,000
	2211000 Specialised Materials and Supplies	50,000	65,000	84,500
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	65,000	84,500
	2211100 Office and General Supplies and Services	650,000	845,000	1,098,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	650,000	845,000
	2211102 Supplies and Accessories for Computers and Printers	100,000	130,000	169,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	65,000	84,500
	2211200 Fuel Oil and Lubricants	6,237,632	8,108,922	10,541,598
	2211201 Refined Fuels and Lubricants for Transport	6,237,632	8,108,922	10,541,598
	2211300 Other Operating Expenses	21,436,000	27,866,800	36,226,840
	2211313 Security Operations	21,336,000	27,736,800	36,057,840
	2211399 Other Operating Expenses - Oth	100,000	130,000	169,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,900,000	5,070,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,900,000	5,070,000
	2220200 Routine Maintenance - Other Assets	50,000	65,000	84,500
	2220299 Routine Maintenance - Other As	50,000	65,000	84,500
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,648,000	1,697,440
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,030,000	1,060,900
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	51,500	53,045
	3111009 Purchase of other Office Equipment	50,000	51,500	53,045
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	10,300,000	10,609,000
	3111113 Purchase of Musical Instruments	7,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	169,808,210	208,323,673	251,325,965
	Net Expenditure..... KShs.	169,808,210	208,323,673	251,325,965
4325000100 Administrative Support Services- Administration and Devolution	Net Expenditure..... KShs.	169,808,210	208,323,673	251,325,965
4325000000 ADMINISTRATION and DEVOLUTION	Net Expenditure..... KShs.	169,808,210	208,323,673	251,325,965
4326000101 Administrative- Youth and Sport	2110100 Basic Salaries - Permanent Employees	32,401,062	33,373,094	34,374,287
	2110101 Basic Salaries - Civil Service	32,401,062	33,373,094	34,374,287
	2110200 Basic Wages - Temporary Employees	100,000,000	100,000,000	100,000,000
	2110202 Casual Labour - Others	100,000,000	100,000,000	100,000,000
	2110300 Personal Allowance - Paid as Part of Salary	18,229,061	18,775,932	19,339,210
	2110301 House Allowance	14,594,834	15,032,679	15,483,659
	2110320 Leave Allowance	3,634,227	3,743,253	3,855,551
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,335,097	5,495,150	5,660,004
	2120101 Employer Contributions to National Social Security Fund	5,335,097	5,495,150	5,660,004
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,665,000	5,834,950
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210302 Accommodation - Domestic Travel	1,500,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,545,000	1,591,350
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,030,000	1,060,900
	2210505 Trade Shows and Exhibitions	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	13,600,000	14,420,000	14,852,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,030,000	1,060,900
	2210802 Boards, Committees, Conferences and Seminars	13,000,000	13,390,000	13,791,700
	2211000 Specialised Materials and Supplies	5,000,000	6,600,000	7,000,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,300,000	3,500,000
	2211018 Purchase of Uniforms and Clothing - Trainees	2,000,000	3,300,000	3,500,000
	2211100 Office and General Supplies and Services	800,000	824,000	848,720
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	824,000	848,720
	2211200 Fuel Oil and Lubricants	1,350,000	1,390,500	1,432,215
	2211201 Refined Fuels and Lubricants for Transport	1,350,000	1,390,500	1,432,215
	2211300 Other Operating Expenses	15,900,000	26,670,000	27,472,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	900,000	920,000	950,000
	2211320 Temporary Committees Expenses	15,000,000	25,750,000	26,522,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	3111000 Purchase of Office Furniture and General Equipment	600,000	618,000	636,540
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	618,000	636,540
	Gross Expenditure..... KShs.	201,065,220	216,767,176	220,474,591
	Net Expenditure..... KShs.	201,065,220	216,767,176	220,474,591
4326000100 Administrative- Youth and Sport	Net Expenditure..... KShs.	201,065,220	216,767,176	220,474,591
4326000000 YOUTH AND SPORTS DEVELOPMENT	Net Expenditure..... KShs.	201,065,220	216,767,176	220,474,591
4327000201 Co-operative Department	2110100 Basic Salaries - Permanent Employees	13,912,176	14,329,541	14,759,428
	2110101 Basic Salaries - Civil Service	13,912,176	14,329,541	14,759,428
	2110200 Basic Wages - Temporary Employees	6,233,229	6,420,226	6,612,833
	2110202 Casual Labour - Others	6,233,229	6,420,226	6,612,833

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2110300 Personal Allowance - Paid as Part of Salary	5,929,355	6,107,236	6,290,453
	2110301 House Allowance	3,310,000	3,409,300	3,511,579
	2110309 Special Duty Allowance	520,000	535,600	551,668
	2110320 Leave Allowance	2,099,355	2,162,336	2,227,206
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,041,094	2,102,327	2,165,397
	2120101 Employer Contributions to National Social Security Fund	2,041,094	2,102,327	2,165,397
	2210100 Utilities Supplies and Services	60,000	61,800	63,654
	2210102 Water and sewerage charges	60,000	61,800	63,654
	2210200 Communication, Supplies and Services	520,000	535,600	551,668
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	535,600	551,668
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	2,987,000	3,076,610
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
	2210302 Accommodation - Domestic Travel	950,000	978,500	1,007,855
	2210303 Daily Subsistence Allowance	1,550,000	1,596,500	1,644,395
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	515,000	530,450
	2210499 Foreign Travel and Subs.- Others	500,000	515,000	530,450
	2210500 Printing , Advertising and Information Supplies and Services	670,000	690,100	710,803
	2210504 Advertising, Awareness and Publicity Campaigns	670,000	690,100	710,803
	2210700 Training Expenses	1,500,000	1,545,000	1,591,350
	2210799 Training Expenses - Other (Bud	1,500,000	1,545,000	1,591,350
	2210800 Hospitality Supplies and Services	1,350,000	1,390,500	1,432,215
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	1,390,500	1,432,215
	2211100 Office and General Supplies and Services	500,000	515,000	530,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211200 Fuel Oil and Lubricants	1,300,000	1,339,000	1,379,170
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,339,000	1,379,170
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,442,000	1,485,260
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,442,000	1,485,260
	2640400 Other Current Transfers, Grants and Subsidies	20,000,000	21,000,000	22,000,000
	2640499 Other Current Transfers - Othe	20,000,000	21,000,000	22,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,442,000	1,485,260
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	927,000	954,810

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	Gross Expenditure..... KShs.	60,215,854	62,422,330	64,665,001
	Net Expenditure..... KShs.	60,215,854	62,422,330	64,665,001
4327000200 Co-operative Department	Net Expenditure..... KShs.	60,215,854	62,422,330	64,665,001
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	Net Expenditure..... KShs.	60,215,854	62,422,330	64,665,001
4329000301 Livestock Development	2110100 Basic Salaries - Permanent Employees	16,798,879	17,302,845	17,821,931
	2110101 Basic Salaries - Civil Service	16,798,879	17,302,845	17,821,931
	2110200 Basic Wages - Temporary Employees	9,240,000	9,517,200	9,802,716
	2110202 Casual Labour - Others	9,240,000	9,517,200	9,802,716
	2110300 Personal Allowance - Paid as Part of Salary	4,600,000	4,738,000	4,880,140
	2110301 House Allowance	3,100,000	3,193,000	3,288,790
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,409,531	5,571,817	5,738,971
	2120101 Employer Contributions to National Social Security Fund	5,409,531	5,571,817	5,738,971
	2210100 Utilities Supplies and Services	360,000	370,800	381,924
	2210102 Water and sewerage charges	360,000	370,800	381,924
	2210200 Communication, Supplies and Services	361,800	372,654	383,834
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	278,100	286,443
	2210202 Internet Connections	90,000	92,700	95,481
	2210203 Courier and Postal Services	1,800	1,854	1,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,011,513	4,131,859	4,255,815
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,361,513	1,402,359	1,444,430
	2210302 Accommodation - Domestic Travel	630,000	648,900	668,367
	2210303 Daily Subsistence Allowance	2,020,000	2,080,600	2,143,018
	2210500 Printing , Advertising and Information Supplies and Services	881,687	908,138	935,383
	2210502 Publishing and Printing Services	54,000	55,620	57,289
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,000	46,350	47,741
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	92,700	95,481
	2210505 Trade Shows and Exhibitions	692,687	713,468	734,872
	2210700 Training Expenses	1,080,000	1,112,400	1,145,772
	2210711 Tuition Fees	630,000	648,900	668,367
	2210799 Training Expenses - Other (Bud	450,000	463,500	477,405
	2210800 Hospitality Supplies and Services	450,000	463,500	477,405
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	278,100	286,443

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	180,000	185,400	190,962
	2211000 Specialised Materials and Supplies	855,000	880,650	907,070
	2211007 Agricultural Materials, Supplies and Small Equipment	225,000	231,750	238,703
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	185,400	190,962
	2211023 Supplies for Production	450,000	463,500	477,405
	2211100 Office and General Supplies and Services	630,000	648,900	668,368
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	360,000	370,800	381,924
	2211102 Supplies and Accessories for Computers and Printers	45,000	46,350	47,741
	2211103 Sanitary and Cleaning Materials, Supplies and Services	225,000	231,750	238,703
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,326,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	2220200 Routine Maintenance - Other Assets	270,000	278,100	286,443
	2220205 Maintenance of Buildings and Stations -- Non-Residential	270,000	278,100	286,443
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,133,000	1,166,990
	3111001 Purchase of Office Furniture and Fittings	650,000	669,500	689,585
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	463,500	477,405
	Gross Expenditure..... KShs.	48,148,410	49,592,863	51,080,652
	Net Expenditure..... KShs.	48,148,410	49,592,863	51,080,652
4329000300 Livestock Development	Net Expenditure..... KShs.	48,148,410	49,592,863	51,080,652
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	Net Expenditure..... KShs.	48,148,410	49,592,863	51,080,652
4331000101 Finance and Administration	2110100 Basic Salaries - Permanent Employees	45,000,000	46,350,000	47,740,500
	2110101 Basic Salaries - Civil Service	45,000,000	46,350,000	47,740,500
	2110200 Basic Wages - Temporary Employees	2,500,000	2,575,000	2,652,250
	2110202 Casual Labour - Others	2,500,000	2,575,000	2,652,250
	2110300 Personal Allowance - Paid as Part of Salary	11,298,403	11,637,355	11,986,476
	2110301 House Allowance	7,298,403	7,517,355	7,742,876
	2110309 Special Duty Allowance	500,000	515,000	530,450
	2110320 Leave Allowance	3,500,000	3,605,000	3,713,150
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,120,000	4,243,600
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,120,000	4,243,600
	2210100 Utilities Supplies and Services	446,295	459,684	473,475

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210101 Electricity	267,777	275,810	284,085
	2210102 Water and sewerage charges	178,518	183,874	189,390
	2210200 Communication, Supplies and Services	461,500	475,345	489,606
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	367,777	378,810	390,175
	2210202 Internet Connections	44,630	45,969	47,348
	2210203 Courier and Postal Services	4,463	4,597	4,735
	2210299 Communication, Supplies - Other	44,630	45,969	47,348
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,947,215	4,065,633	4,187,600
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,886	1,688,053	1,738,694
	2210302 Accommodation - Domestic Travel	1,338,886	1,379,053	1,420,424
	2210303 Daily Subsistence Allowance	278,518	286,874	295,480
	2210399 Domestic Travel and Subs. - Others	690,925	711,653	733,002
	2210400 Foreign Travel and Subsistence, and other transportation costs	108,518	111,774	115,127
	2210499 Foreign Travel and Subs.- Others	108,518	111,774	115,127
	2210500 Printing , Advertising and Information Supplies and Services	1,657,221	1,706,937	1,758,146
	2210502 Publishing and Printing Services	454,630	468,269	482,317
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	44,630	45,969	47,348
	2210504 Advertising, Awareness and Publicity Campaigns	924,813	952,557	981,134
	2210505 Trade Shows and Exhibitions	233,148	240,142	247,347
	2210700 Training Expenses	635,554	654,621	674,259
	2210799 Training Expenses - Other (Bud	635,554	654,621	674,259
	2210800 Hospitality Supplies and Services	52,877,771	13,264,104	13,662,027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	646,295	665,684	685,654
	2210802 Boards, Committees, Conferences and Seminars	52,231,476	12,598,420	12,976,373
	2211000 Specialised Materials and Supplies	133,889	137,906	142,043
	2211016 Purchase of Uniforms and Clothing - Staff	133,889	137,906	142,043
	2211100 Office and General Supplies and Services	2,572,033	2,649,194	2,728,670
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	277,777	286,110	294,694
	2211102 Supplies and Accessories for Computers and Printers	1,847,961	1,903,400	1,960,502
	2211103 Sanitary and Cleaning Materials, Supplies and Services	446,295	459,684	473,474
	2211200 Fuel Oil and Lubricants	26,851,808	18,387,362	18,938,983
	2211201 Refined Fuels and Lubricants for Transport	26,851,808	18,387,362	18,938,983
	2211300 Other Operating Expenses	787,127	810,741	835,063
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	73,055	75,247	77,504

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211320 Temporary Committees Expenses	267,777	275,810	284,085
	2211399 Other Operating Expenses - Oth	446,295	459,684	473,474
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,511,376	11,032,418	11,363,390
	2220101 Maintenance Expenses - Motor Vehicles	15,511,376	11,032,418	11,363,390
	Gross Expenditure..... KShs.	168,788,710	118,438,074	121,991,215
	Net Expenditure..... KShs.	168,788,710	118,438,074	121,991,215
4331000100 Eldoret Municipality	Net Expenditure..... KShs.	168,788,710	118,438,074	121,991,215
4331000000 ELDORET MUNICIPALITY	Net Expenditure..... KShs.	168,788,710	118,438,074	121,991,215
4332000101 Administration-Promotive and Preventive Health	2110100 Basic Salaries - Permanent Employees	503,076,243	510,000,000	515,000,000
	2110101 Basic Salaries - Civil Service	503,076,243	510,000,000	515,000,000
	2210200 Communication, Supplies and Services	207,000	185,028,000	190,029,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	185,000,000	190,000,000
	2210203 Courier and Postal Services	27,000	28,000	29,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,426,000	3,560,000	3,780,000
	2210302 Accommodation - Domestic Travel	1,040,000	1,060,000	1,080,000
	2210303 Daily Subsistence Allowance	1,386,000	2,500,000	2,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	380,000	400,000
	2210499 Foreign Travel and Subs.- Others	360,000	380,000	400,000
	2210500 Printing , Advertising and Information Supplies and Services	720,000	730,000	740,000
	2210502 Publishing and Printing Services	45,000	50,000	55,000
	2210504 Advertising, Awareness and Publicity Campaigns	675,000	680,000	685,000
	2210700 Training Expenses	765,000	775,000	785,000
	2210799 Training Expenses - Other (Bud	765,000	775,000	785,000
	2210800 Hospitality Supplies and Services	135,000	140,000	145,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,000	140,000	145,000
	2211000 Specialised Materials and Supplies	2,145,000	3,659,000	3,673,000
	2211005 Chemicals and Industrial Gases	1,083,000	2,585,000	2,587,000
	2211015 Food and Rations	450,000	455,000	460,000
	2211028 Purchase of X-Rays Supplies	162,000	164,000	166,000
	2211029 Purchase of Safety Gear	450,000	455,000	460,000
	2211100 Office and General Supplies and Services	522,000	526,000	530,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	378,000	380,000	382,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	144,000	146,000	148,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211200 Fuel Oil and Lubricants	1,250,000	1,350,000	1,450,000
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,350,000	1,450,000
	2211300 Other Operating Expenses	2,135,000	20,390,000	21,145,000
	2211311 Contracted Technical Services	1,000,000	1,750,000	2,000,000
	2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	18,500,000	19,000,000
	2211399 Other Operating Expenses - Oth	135,000	140,000	145,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	860,000	870,000
	2220101 Maintenance Expenses - Motor Vehicles	850,000	860,000	870,000
	3111000 Purchase of Office Furniture and General Equipment	585,000	590,000	595,000
	3111002 Purchase of Computers, Printers and other IT Equipment	585,000	590,000	595,000
	Gross Expenditure..... KShs.	515,176,243	727,988,000	739,142,000
	Net Expenditure..... KShs.	515,176,243	727,988,000	739,142,000
4332000100 Administration-Promotive and Preventive Health	Net Expenditure..... KShs.	515,176,243	727,988,000	739,142,000
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	Net Expenditure..... KShs.	515,176,243	727,988,000	739,142,000
4333000101 Administration-Energy, Environment, Climate Change & Natural Resources				
	2110100 Basic Salaries - Permanent Employees	16,895,091	17,401,944	17,924,002
	2110101 Basic Salaries - Civil Service	16,895,091	17,401,944	17,924,002
	2110200 Basic Wages - Temporary Employees	3,100,000	3,193,000	3,288,790
	2110202 Casual Labour - Others	3,100,000	3,193,000	3,288,790
	2110300 Personal Allowance - Paid as Part of Salary	10,740,000	11,062,200	11,394,066
	2110301 House Allowance	9,240,000	9,517,200	9,802,716
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,935,835	6,113,910
	2120101 Employer Contributions to National Social Security Fund	5,762,947	5,935,835	6,113,910
	2210200 Communication, Supplies and Services	360,000	370,800	370,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	360,000	370,800	370,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,700,000	2,900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,600,000	1,700,000
	2210303 Daily Subsistence Allowance	1,000,000	1,100,000	1,200,000
	2210500 Printing , Advertising and Information Supplies and Services	950,000	1,013,500	1,019,500
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	463,500	463,500

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210505 Trade Shows and Exhibitions	500,000	550,000	556,000
	2210600 Rentals of Produced Assets	540,000	556,200	556,200
	2210602 Payment of Rents and Rates - Residential	540,000	556,200	556,200
	2210700 Training Expenses	450,000	463,500	463,500
	2210799 Training Expenses - Other (Bud	450,000	463,500	463,500
	2210800 Hospitality Supplies and Services	1,825,000	1,856,200	1,906,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,000	556,200	556,200
	2210802 Boards, Committees, Conferences and Seminars	1,285,000	1,300,000	1,350,000
	2211000 Specialised Materials and Supplies	495,000	509,850	509,850
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	360,000	370,800	370,800
	2211029 Purchase of Safety Gear	135,000	139,050	139,050
	2211100 Office and General Supplies and Services	1,170,000	1,205,100	1,205,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	450,000	463,500	463,500
	2211102 Supplies and Accessories for Computers and Printers	450,000	463,500	463,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	270,000	278,100	278,100
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,287,500
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,287,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	927,000
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	927,000
	3110300 Refurbishment of Buildings	540,000	550,000	560,000
	3110302 Refurbishment of Non-Residential Buildings	540,000	550,000	560,000
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000	95,000	97,000
	3110701 Purchase of Motor Vehicles	90,000	95,000	97,000
	3111000 Purchase of Office Furniture and General Equipment	1,080,000	1,090,000	5,140,000
	3111001 Purchase of Office Furniture and Fittings	450,000	455,000	4,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	630,000	635,000	640,000
	Gross Expenditure..... KShs.	48,598,038	50,166,129	55,663,418
	Net Expenditure..... KShs.	48,598,038	50,166,129	55,663,418
4333000100 Administration- Energy, Environment,Climate Change & Natural Resources	Net Expenditure..... KShs.	48,598,038	50,166,129	55,663,418
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	Net Expenditure..... KShs.	48,598,038	50,166,129	55,663,418

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4334000101 Administration- Partnership, Liaison and Linkages	2110100 Basic Salaries - Permanent Employees	14,300,000	14,729,000	15,170,870
	2110101 Basic Salaries - Civil Service	14,300,000	14,729,000	15,170,870
	2110200 Basic Wages - Temporary Employees	100,000	103,000	106,090
	2110202 Casual Labour - Others	100,000	103,000	106,090
	2110300 Personal Allowance - Paid as Part of Salary	8,474,235	8,728,462	8,990,317
	2110301 House Allowance	6,074,000	6,256,220	6,443,907
	2110309 Special Duty Allowance	400,235	412,242	424,610
	2110320 Leave Allowance	2,000,000	2,060,000	2,121,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,500,000	1,545,000	1,591,350
	2120101 Employer Contributions to National Social Security Fund	1,500,000	1,545,000	1,591,350
	2210100 Utilities Supplies and Services	100,000	103,000	106,091
	2210102 Water and sewerage charges	55,000	56,650	58,350
	2210103 Gas expenses	45,000	46,350	47,741
	2210200 Communication, Supplies and Services	501,000	516,030	531,511
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	309,000	318,270
	2210203 Courier and Postal Services	201,000	207,030	213,241
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,439,000	3,542,170	3,648,435
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,639,000	2,718,170	2,799,715
	2210303 Daily Subsistence Allowance	800,000	824,000	848,720
	2210500 Printing , Advertising and Information Supplies and Services	800,000	824,000	848,720
	2210502 Publishing and Printing Services	400,000	412,000	424,360
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210600 Rentals of Produced Assets	7,000,000	7,210,000	7,426,300
	2210603 Rents and Rates - Non-Residential	7,000,000	7,210,000	7,426,300
	2210700 Training Expenses	700,000	721,000	742,630
	2210799 Training Expenses - Other (Bud	700,000	721,000	742,630
	2210800 Hospitality Supplies and Services	4,100,000	4,223,000	4,349,690
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	103,000	106,090
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,120,000	4,243,600
	2211100 Office and General Supplies and Services	360,000	370,800	381,924
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	360,000	370,800	381,924
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,326,125

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211202 Refined Fuels and Lubricants for Production	1,250,000	1,287,500	1,326,125
	2211300 Other Operating Expenses	10,000,000	10,300,000	10,609,000
	2211320 Temporary Committees Expenses	10,000,000	10,300,000	10,609,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	Gross Expenditure..... KShs.	53,474,235	55,078,462	56,730,818
	Net Expenditure..... KShs.	53,474,235	55,078,462	56,730,818
4334000100 Administration- Partnership, Liaison and Linkages	Net Expenditure..... KShs.	53,474,235	55,078,462	56,730,818
4334000000 PARTNERSHIP, LIAISON AND LINKAGES	Net Expenditure..... KShs.	53,474,235	55,078,462	56,730,818
4335000101 Administration- Gender, Social Protection and Culture	2110100 Basic Salaries - Permanent Employees	78,117,942	80,460,000	82,875,324
	2110199 Basic Salaries - Permanent - Others	78,117,942	80,460,000	82,875,324
	2210200 Communication, Supplies and Services	500,000	510,000	520,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	510,000	520,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,570,000	2,640,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,120,000
	2210303 Daily Subsistence Allowance	500,000	510,000	520,000
	2210800 Hospitality Supplies and Services	10,000,000	10,300,000	10,600,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,300,000	10,600,000
	2211300 Other Operating Expenses	10,100,000	11,000,000	12,000,000
	2211320 Temporary Committees Expenses	10,100,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	101,217,942	104,840,000	108,635,324
	Net Expenditure..... KShs.	101,217,942	104,840,000	108,635,324
4335000100 Administration- Gender, Social Protection and Culture	Net Expenditure..... KShs.	101,217,942	104,840,000	108,635,324
4335000201 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,030,000	1,060,000
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,000
	2210800 Hospitality Supplies and Services	23,000,000	24,100,000	25,200,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	21,000,000	22,000,000
	2210809 Board Allowance	3,000,000	3,100,000	3,200,000
	2211300 Other Operating Expenses	15,000,000	15,450,000	15,900,000
	2211320 Temporary Committees Expenses	15,000,000	15,450,000	15,900,000
	Gross Expenditure..... KShs.	39,000,000	40,580,000	42,160,000
	Net Expenditure..... KShs.	39,000,000	40,580,000	42,160,000

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
4335000200 Culture	Net Expenditure..... KShs.	39,000,000	40,580,000	42,160,000
4335000401 Social Protection	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,060,000	2,130,000
	2210303 Daily Subsistence Allowance	800,000	824,000	850,000
	2210306 Repatriation Costs	1,200,000	1,236,000	1,280,000
	2210800 Hospitality Supplies and Services	2,000,000	2,060,000	2,120,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,060,000	2,120,000
	2211000 Specialised Materials and Supplies	3,000,000	3,100,000	3,200,000
	2211015 Food and Rations	3,000,000	3,100,000	3,200,000
	2211300 Other Operating Expenses	1,000,000	1,030,000	1,060,000
	2211320 Temporary Committees Expenses	1,000,000	1,030,000	1,060,000
	Gross Expenditure..... KShs.	8,000,000	8,250,000	8,510,000
	Net Expenditure..... KShs.	8,000,000	8,250,000	8,510,000
4335000400 Social Protection	Net Expenditure..... KShs.	8,000,000	8,250,000	8,510,000
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	Net Expenditure..... KShs.	148,217,942	153,670,000	159,305,324
4336000101 Administrative-Housing and Urban Development	2110100 Basic Salaries - Permanent Employees	31,397,619	32,339,547	33,309,734
	2110101 Basic Salaries - Civil Service	31,397,619	32,339,547	33,309,734
	2210100 Utilities Supplies and Services	800,000	824,000	848,720
	2210101 Electricity	400,000	412,000	424,360
	2210102 Water and sewerage charges	400,000	412,000	424,360
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,490,000	2,379,300	2,450,679
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,390,000	1,246,300	1,283,689
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	600,000	618,000	636,540
	2210309 Field Allowance	500,000	515,000	530,450
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,442,000	1,485,260
	2210502 Publishing and Printing Services	400,000	412,000	424,360
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	412,000	424,360
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	206,000	212,180
	2210505 Trade Shows and Exhibitions	400,000	412,000	424,360
	2210700 Training Expenses	1,200,000	1,236,000	1,273,080
	2210701 Travel Allowance	400,000	412,000	424,360
	2210710 Accommodation Allowance	400,000	412,000	424,360

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210799 Training Expenses - Other (Bud	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	700,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210802 Boards, Committees, Conferences and Seminars	300,000	412,000	424,360
	2211000 Specialised Materials and Supplies	610,000	824,000	848,720
	2211016 Purchase of Uniforms and Clothing - Staff	310,000	412,000	424,360
	2211023 Supplies for Production	300,000	412,000	424,360
	2211100 Office and General Supplies and Services	900,000	1,236,000	1,273,080
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	412,000	424,360
	2211102 Supplies and Accessories for Computers and Printers	300,000	412,000	424,360
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	412,000	424,360
	2211200 Fuel Oil and Lubricants	300,000	412,000	424,360
	2211299 Fuel Oil and Lubricants - Othe	300,000	412,000	424,360
	2211300 Other Operating Expenses	1,250,000	1,287,500	1,326,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,250,000	1,287,500	1,326,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	309,000	318,270
	2220101 Maintenance Expenses - Motor Vehicles	300,000	309,000	318,270
	2220200 Routine Maintenance - Other Assets	1,450,000	1,905,500	1,962,665
	2220202 Maintenance of Office Furniture and Equipment	850,000	875,500	901,765
	2220210 Maintenance of Computers, Software, and Networks	300,000	515,000	530,450
	2220212 Maintenance of Communications Equipment	300,000	515,000	530,450
	2640500 Other Capital Grants and Transfers	35,000,000	36,000,000	47,000,000
	2640599 Other Capital Grants and Trans	35,000,000	36,000,000	47,000,000
	Gross Expenditure..... KShs.	78,497,619	81,533,847	93,899,863
	Net Expenditure..... KShs.	78,497,619	81,533,847	93,899,863
4336000100 Administrative- Housing and Urban Development	Net Expenditure..... KShs.	78,497,619	81,533,847	93,899,863
4336000000 HOUSING AND URBAN DEVELOPMENT	Net Expenditure..... KShs.	78,497,619	81,533,847	93,899,863
4337000101 Administration- Lands and Physical Planning	2110100 Basic Salaries - Permanent Employees	46,000,678	47,380,698	48,802,119
	2110101 Basic Salaries - Civil Service	46,000,678	47,380,698	48,802,119
	2210100 Utilities Supplies and Services	330,000	339,900	350,097
	2210101 Electricity	180,000	185,400	190,962
	2210102 Water and sewerage charges	150,000	154,500	159,135

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210200 Communication, Supplies and Services	200,000	206,000	212,180
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	1,709,800	1,761,094
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	500,000	515,000	530,450
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	160,000	164,800	169,744
	2210309 Field Allowance	500,000	515,000	530,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	103,000	106,090
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	103,000	106,090
	2210500 Printing , Advertising and Information Supplies and Services	900,000	927,000	954,810
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210505 Trade Shows and Exhibitions	400,000	412,000	424,360
	2210700 Training Expenses	700,000	721,000	742,630
	2210799 Training Expenses - Other (Bud	700,000	721,000	742,630
	2210800 Hospitality Supplies and Services	1,200,000	1,236,000	1,273,080
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	412,000	424,360
	2210802 Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
	2210809 Board Allowance	300,000	309,000	318,270
	2211000 Specialised Materials and Supplies	200,000	206,000	212,180
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	1,300,000	1,339,000	1,379,170
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,030,000	1,060,900
	2211102 Supplies and Accessories for Computers and Printers	200,000	206,000	212,180
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	1,100,000	1,133,000	1,166,990
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,030,000	1,060,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	103,000	106,090
	2211300 Other Operating Expenses	2,058,441	2,120,194	2,183,800
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090
	2211310 Contracted Professional Services	1,158,441	1,193,194	1,228,990
	2211324 Registration of Land	800,000	824,000	848,720

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,030,000	1,060,900
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,030,000	1,060,900
	2220200 Routine Maintenance - Other Assets	300,000	309,000	318,270
	2220210 Maintenance of Computers, Software, and Networks	300,000	309,000	318,270
	Gross Expenditure..... KShs.	57,049,119	58,760,592	60,523,410
	Net Expenditure..... KShs.	57,049,119	58,760,592	60,523,410
4337000100 Administration- Lands and Physical Planning	Net Expenditure..... KShs.	57,049,119	58,760,592	60,523,410
4337000000 LANDS AND PHYSICAL PLANNING	Net Expenditure..... KShs.	57,049,119	58,760,592	60,523,410
4338000101 Administration - Water, Irrigation and Sanitation	2110100 Basic Salaries - Permanent Employees	64,300,201	66,229,207	68,216,083
	2110101 Basic Salaries - Civil Service	64,300,201	66,229,207	68,216,083
	2110200 Basic Wages - Temporary Employees	34,136,809	35,160,913	36,215,741
	2110202 Casual Labour - Others	34,136,809	35,160,913	36,215,741
	2110300 Personal Allowance - Paid as Part of Salary	15,706,389	16,177,581	16,662,908
	2110301 House Allowance	8,773,559	9,036,766	9,307,869
	2110320 Leave Allowance	6,932,830	7,140,815	7,355,039
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,569,956	4,707,055	4,848,266
	2120101 Employer Contributions to National Social Security Fund	4,569,956	4,707,055	4,848,266
	2210100 Utilities Supplies and Services	6,600,000	6,927,000	6,954,810
	2210106 Utilities, Supplies- Other (	6,600,000	6,927,000	6,954,810
	2210200 Communication, Supplies and Services	810,000	834,300	859,329
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	810,000	834,300	859,329
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,888,782	5,035,445	5,186,509
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,545,000	1,591,350
	2210303 Daily Subsistence Allowance	2,038,782	2,099,945	2,162,944
	2210309 Field Allowance	1,350,000	1,390,500	1,432,215
	2210500 Printing , Advertising and Information Supplies and Services	799,753	823,746	848,458
	2210504 Advertising, Awareness and Publicity Campaigns	499,753	514,746	530,188
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210700 Training Expenses	900,000	927,000	954,810
	2210799 Training Expenses - Other (Bud	900,000	927,000	954,810
	2210800 Hospitality Supplies and Services	1,890,000	1,946,700	2,005,101
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,080,000	1,112,400	1,145,772

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210802 Boards, Committees, Conferences and Seminars	810,000	834,300	859,329
	2211000 Specialised Materials and Supplies	7,300,000	7,519,000	7,744,570
	2211005 Chemicals and Industrial Gases	7,000,000	7,210,000	7,426,300
	2211029 Purchase of Safety Gear	300,000	309,000	318,270
	2211100 Office and General Supplies and Services	900,000	927,000	954,810
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	927,000	954,810
	2211200 Fuel Oil and Lubricants	28,722,878	29,584,564	30,472,101
	2211299 Fuel Oil and Lubricants - Othe	28,722,878	29,584,564	30,472,101
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,400,000	16,892,000	17,398,760
	2220101 Maintenance Expenses - Motor Vehicles	16,400,000	16,892,000	17,398,760
	2220200 Routine Maintenance - Other Assets	6,357,999	5,356,000	5,516,680
	2220299 Routine Maintenance - Other As	6,357,999	5,356,000	5,516,680
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	15,450,000	15,913,500
	2640499 Other Current Transfers - Othe	15,000,000	15,450,000	15,913,500
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	Gross Expenditure..... KShs.	209,782,767	215,012,511	221,282,886
	Net Expenditure..... KShs.	209,782,767	215,012,511	221,282,886
4338000100 Administration - Water, Irrigation and Sanitation	Net Expenditure..... KShs.	209,782,767	215,012,511	221,282,886
4338000000 WATER, IRRIGATION AND SANITATION	Net Expenditure..... KShs.	209,782,767	215,012,511	221,282,886
4339000101 COUNTY ATTORNEY ADMINISTRATION	2110100 Basic Salaries - Permanent Employees	33,438,491	34,441,646	35,474,895
	2110101 Basic Salaries - Civil Service	33,438,491	34,441,646	35,474,895
	2210100 Utilities Supplies and Services	51,500	53,045	54,636
	2210103 Gas expenses	51,500	53,045	54,636
	2210200 Communication, Supplies and Services	700,000	721,000	742,630
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	721,000	742,630
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,315,000	1,354,450	1,395,084
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	415,000	427,450	440,274
	2210302 Accommodation - Domestic Travel	900,000	927,000	954,810
	2210500 Printing , Advertising and Information Supplies and Services	2,633,000	2,711,990	2,793,350
	2210502 Publishing and Printing Services	1,300,000	1,339,000	1,379,170
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	206,000	212,180

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210504 Advertising, Awareness and Publicity Campaigns	383,000	394,490	406,325
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210599 Printing, Advertising - Other	450,000	463,500	477,405
	2210700 Training Expenses	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	100,000	103,000	106,090
	2210899 Hospitality Supplies - other (	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	850,000	875,500	901,765
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	669,500	689,585
	2211102 Supplies and Accessories for Computers and Printers	200,000	206,000	212,180
	2211200 Fuel Oil and Lubricants	1,250,000	1,287,500	1,325,125
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,287,500	1,325,125
	2211300 Other Operating Expenses	20,800,000	21,424,000	22,066,720
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	824,000	848,720
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	20,600,000	21,218,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	875,500	901,765
	2220101 Maintenance Expenses - Motor Vehicles	850,000	875,500	901,765
	3110300 Refurbishment of Buildings	200,000	206,000	212,180
	3110302 Refurbishment of Non-Residential Buildings	200,000	206,000	212,180
	3111000 Purchase of Office Furniture and General Equipment	2,050,500	2,112,015	2,175,375
	3111001 Purchase of Office Furniture and Fittings	350,500	361,015	371,845
	3111002 Purchase of Computers, Printers and other IT Equipment	1,700,000	1,751,000	1,803,530
	Gross Expenditure..... KShs.	65,538,491	67,504,646	69,528,785
	Net Expenditure..... KShs.	65,538,491	67,504,646	69,528,785
4339000100 COUNTY ATTORNEY ADMINISTRATION	Net Expenditure..... KShs.	65,538,491	67,504,646	69,528,785
4339000000 COUNTY ATTORNEY	Net Expenditure..... KShs.	65,538,491	67,504,646	69,528,785
	TOTAL NET EXPENDITURE FOR VOTE R4310000000 UASIN GISHU	7,374,207,042	8,166,117,994	8,673,196,040