

**COUNTY GOVERNMENT OF UASIN GISHU**

**COUNTY TREASURY**

**APPROVED PROGRAMME BASED BUDGET**

**2023/2024**

**FOR THE YEAR ENDING 30TH JUNE, 2024**

**JUNE 2023**

**A County of Opportunities For All In Kenya and Beyond**

**© Programme Based Budget for the Year Ending 30th June, 2024**

**The County Treasury P. O. Box 40-30100 ELDORET, KENYA**

**Email:** [**info@uasingishu.go.ke**](mailto:info@uasingishu.go.ke)

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**This document is also available at** [www.uasingishu.go.ke](http://www.uasingishu.go.ke)

# **FOREWARD**

The Uasin Gishu County Annual Budget Estimates for the Financial Year 2023/2024 has been prepared pursuant to section 129(1) of Public Finance Management Act, 2012 and within the framework of the County Fiscal Strategy Paper, 2023. The budget has also been 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 budget has been prepared against a backdrop of a resilient Kenyan economy within a global economic slowdown occasioned by the ongoing Russia-Ukraine conflict, elevated global inflation, lingering effects of the COVID-19 pandemic, and persistent supply chain disruptions.

In the next financial year and over the medium term, the government will seek to invest in key programme areas considered to have greater impact on the socio-economic transformation of the county. The programme areas include water services; health care; agriculture; trade, cooperatives and enterprise development; education and skills development; and infrastructure development in roads and ICT.

In addition, the budget is expected to actualize the broad priorities and policies towards the socio-economic transformation of the county. To achieve this, the budget targets investments in the following programme areas: water services; health care; agriculture; trade, cooperatives and enterprise development; education and skills development; and infrastructure development in roads and ICT, among others.

To realize this budget, the County will enhance fiscal performance by strengthening efforts to improve local revenue performance, while pursuing expenditure productivity in the face of scarce resources. It will also strengthen monitoring and evaluation to improve project implementation and performance.

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.

**Micah Rogony**

**CECM – DEPARTMENT OF FINANCE & ECONOMIC PLANNING**

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# **1.1 BREAKDOWN OF REVENUE BY SOURCE OF FUND**

| **Receiver/ Item** | **Total Funding 2023/2024** | **Consolidated 2023/2024** | **CRF 2023/2024** | **County Genrated 2023/2024** | **Transfers 2023/2024** |
| --- | --- | --- | --- | --- | --- |
| **KShs.** | **KShs.** | **KShs.** | **KShs.** | **KShs.** |
| **4359001101 Equitable Share** |  |  |  |  |  |
| 1310102 Capital Grants from Foreign Governments | 642,191,483 | 642,191,483 | - | - | - |
| **1310100 Grants from Foreign Governments - Cash Through Exchequer** | 642,191,483 | **642,191,483** | **-** | **-** | **-** |
| 9910201 Exchequer Releases/ Receipts / Provisioning Account | 8,426,072,635 | 8,426,072,635 | - | - | - |
| **9910200 General Provisions** | 8,426,072,635 | **8,426,072,635** | **-** | **-** | **-** |
| **Total Revenues from Other Sources** | **9,068,264,118** | **9,068,264,118** | **-** | **-** | **-** |
| **County Own Source Revenues** |  |  |  |  |  |
| **4359001201 Finance and Economic Planning** |  |  |  |  |  |
| 1530202 Court Fines | 8,000,000 | - | - | 8,000,000 | - |
| 1530203 Impounding Charges | 5,000,000 | - | - | 5,000,000 | - |
| **1530200 VARIOUS FEES** | **13,000,000** | **-** | **-** | **13,000,000** | **-** |
| 1540105 Other Miscellaneous Receipts | 1,500,000 | - | - | 1,500,000 | - |
| **1540100 OTHER MISCELLANEOUS REVENUES** | **1,500,000** | **-** | **-** | **1,500,000** | **-** |
| **4359001202 Agriculture, Livestock and Fisheries** |  |  |  |  |  |
| 1520304 Wheat & Maize Cess | 83,000,000 | - | - | 83,000,000 | - |
| 1520322 Sugar Cess | 2,000,000 | - | - | 2,000,000 | - |
| 1520323 Fish Cess | 25,000 | - | - | 25,000 | - |
| **1520300 CESSES** | 85,025,000 | **-** | **-** | **85,025,000** | **-** |
| 1520602 Engineering & Works Levy | 1,000,000 | - | - | 1,000,000 | - |
| **1520600 OTHER LOCAL LEVIES** | 1,000,000 | **-** | **-** | **1,000,000** | **-** |
| 1540105 Other Miscellaneous Receipts | 4,000,000 | - | - | 4,000,000 | - |
| **1540100 OTHER MISCELLANEOUS REVENUES** | 4,000,000 | **-** | **-** | **4,000,000** | **-** |
| 1580401 Slaughtering Fee | 25,000,000 | - | - | 25,000,000 | - |
| **1580400 SLAUGHTER HOUSES ADMINISTRATION** | 25,000,000 | **-** | **-** | **25,000,000** | **-** |
| **4359001203 Environment, Water and Natural Resources** |  |  |  |  |  |
| 1520314 Log Cess | 2,000,000 | - | - | 2,000,000 | - |
| 1520324 Sand Cess | 27,918,370 | - | - | 27,918,370 | - |
| **1520300 CESSES** | 29,918,370 | **-** | **-** | **29,918,370** | **-** |
| 1530501 Lease of Water Distribution Network | 10,000,000 | - | - | 10,000,000 | - |
| **1530500 LEASE / RENTAL OF COUNCIL'S INFRASTRUCTURE ASSETS** | 10,000,000 | **-** | **-** | **10,000,000** | **-** |
| 1540105 Other Miscellaneous Receipts | 200,000 | - | - | 200,000 | - |
| **1540100 OTHER MISCELLANEOUS REVENUES** | 200,000 | **-** | **-** | **200,000** | **-** |
| 1580231 Public Toilets Fee | 1,500,000 | - | - | 1,500,000 | - |
| **1580200 PUBLIC HEALTH FACILITIES OPERATIONS** | 1,500,000 | **-** | **-** | **1,500,000** | **-** |
| 1580301 Refuse Collection Fee | 30,000,000 | - | - | 30,000,000 | - |
| **1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION** | 30,000,000 | **-** | **-** | **30,000,000** | **-** |
| **4359001204 Education, Technical Training, Gender, Social Protection and Culture** |  |  |  |  |  |
| 1560201 Social Hall Hire | 1,000,000 | - | - | 1,000,000 | - |
| **1560200 SOCIAL PREMISES USE CHARGES** | 1,000,000 | **-** | **-** | **1,000,000** | **-** |
| **4359001205 Health** |  |  |  |  |  |
| 1580102 Innoculation Fee | 5,000,000 | - | - | 5,000,000 | - |
| 1580111 Food Quality Inspection Fee | 5,000,000 | - | - | 5,000,000 | - |
| **1580100 PUBLIC HEALTH SERVICES** | 10,000,000 | **-** | **-** | **10,000,000** | **-** |
| 1580211 Health Centres Services Fee | 50,000,000 | - | - | 50,000,000 | - |
| 1580241 Burial Fees | 800,000 | - | - | 800,000 | - |
| 1580242 Hearse Services Fee | 10,000,000 | - | - | 10,000,000 | - |
| **1580200 PUBLIC HEALTH FACILITIES OPERATIONS** | 60,800,000 | **-** | **-** | **60,800,000** | **-** |
| **4359001206 Physical Planning and Development** |  |  |  |  |  |
| 1520101 Land Rates Current Year | 125,000,000 | - | - | 125,000,000 | - |
| **1520100 LAND RATES** | 125,000,000 | **-** | **-** | **125,000,000** | **-** |
| 1560101 Housing Estates Monthly Rent | 30,000,000 | - | - | 30,000,000 | - |
| **1560100 HOUSING** | 30,000,000 | **-** | **-** | **30,000,000** | **-** |
| 1590112 Buildings Plan Approval Fee | 40,000,000 | - | - | 40,000,000 | - |
| **1590100 TECHNICAL SERVICES FEES** | 40,000,000 | **-** | **-** | **40,000,000** | **-** |
| **4359001208 Transport** |  |  |  |  |  |
| 1550201 Enclosed Bus Park Fee | 125,000,000 | - | - | 125,000,000 | - |
| 1550211 Other Vehicles Enclosed Park Fees (Cars, Lorries, etc.) | 30,000,000 | - | - | 30,000,000 | - |
| 1550221 Street Parking Fee | 135,000,000 | - | - | 135,000,000 | - |
| 1550228 Clamping Tampering Fee | 6,000,000 | - | - | 6,000,000 | - |
| **1550200 VEHICLE PARKING FEES** | 296,000,000 | **-** | **-** | **296,000,000** | **-** |
| 1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 6,000,000 | - | - | 6,000,000 | - |
| **1590100 TECHNICAL SERVICES FEES** | 6,000,000 | **-** | **-** | **6,000,000** | **-** |
| 1590201 Fire-Fighting Services | 9,000,000 | - | - | 9,000,000 | - |
| **1590200 EXTERNAL SERVICES FEES** | 9,000,000 | **-** | **-** | **9,000,000** | **-** |
| **435900120 Trade Development and Regulations** |  |  |  |  |  |
| 1520201 Business Permits, Current Year | 250,000,000 | - | - | 250,000,000 | - |
| **1520200 BUSINESS PERMITS** | 250,000,000 | **-** | **-** | **250,000,000** | **-** |
| 1540105 Other Miscellaneous Receipts | 9,800,000 | - | - | 9,800,000 | - |
| **1540100 OTHER MISCELLANEOUS REVENUES** | 9,800,000 | **-** | **-** | **9,800,000** | **-** |
| 1550101 Market Entrance / Gate Fee | 40,000,000 | - | - | 40,000,000 | - |
| **1550100 MARKET/TRADE CENTRE FEE** | 40,000,000 | **-** | **-** | **40,000,000** | **-** |
| 590132 Sign Boards & Advertisement Fee | 100,300,000 | - | - | 100,300,000 | - |
| **1590100 TECHNICAL SERVICES FEES** | 100,300,000 | **-** | **-** | **100,300,000** | **-** |
| **Total Revenues from County Sources** | **1,179,043,370** | **-** | **-** | **1,179,043,370** | **-** |
| **Total Revenues for the County for All Sources** | **10,247,307,488** | **9,068,264,118** | **-** | **1,179,043,370** | **-** |

# **1.2 REVENUE ANALYSIS DETAILED**

| **Receiver/ Item** | **Total Funding 2023/2024** | **Consolidated 2023/2024** | **County Generated 2023/2024** | **Transfers 2023/2024** |
| --- | --- | --- | --- | --- |
| **KSh.** | **KSh.** | **KSh.** | **KSh.** |
| **4359001100 Equitable Share** |  |  |  |  |
| 1310102 Capital Grants from Foreign Governments | 642,191,483 | 642,191,483 | - | - |
| **1310100 Grants from Foreign Governments - Cash Through Exchequer** | 642,191,483 | **642,191,483** | **-** | **-** |
| 9910201 Exchequer Releases/ Receipts / Provisioning Account | 8,426,072,635 | 8,426,072,635 | - | - |
| **9910200 General Provisions** | 8,426,072,635 | **8,426,072,635** | **-** | **-** |
| **Total Revenues from Other Sources** | **9,068,264,118** | **9,068,264,118** | **-** | **-** |
| **County Own Source Revenues** |  |  |  |  |
| **4359001200 County Own Revenue** |  |  |  |  |
| 1520101 Land Rates Current Year | 125,000,000 | - | 125,000,000 | - |
| **1520100 LAND RATES** | 125,000,000 | **-** | **125,000,000** | **-** |
| 1520201 Business Permits, Current Year | 250,000,000 | - | 250,000,000 | - |
| **1520200 BUSINESS PERMITS** | 250,000,000 | **-** | **250,000,000** | **-** |
| 1520304 Wheat & Maize Cess | 83,000,000 | - | 83,000,000 | - |
| 1520314 Log Cess | 2,000,000 | - | 2,000,000 | - |
| 1520322 Sugar Cess | 2,000,000 | - | 2,000,000 | - |
| 1520323 Fish Cess | 25,000 | - | 25,000 | - |
| 1520324 Sand Cess | 27,918,370 | - | 27,918,370 | - |
| **1520300 CESSES** | 114,943,370 | **-** | **114,943,370** | **-** |
| 1520602 Engineering & Works Levy | 1,000,000 | - | 1,000,000 | - |
| **1520600 OTHER LOCAL LEVIES** | 1,000,000 | **-** | **1,000,000** | **-** |
| 1530202 Court Fines | 8,000,000 | - | 8,000,000 | - |
| 1530203 Impounding Charges | 5,000,000 | - | 5,000,000 | - |
| **1530200 VARIOUS FEES** | 13,000,000 | **-** | **13,000,000** | **-** |
| 1530501 Lease of Water Distribution Network | 10,000,000 | - | 10,000,000 | - |
| **1530500 LEASE / RENTAL OF COUNCIL'S INFRASTRUCTURE ASSETS** | 10,000,000 | **-** | **10,000,000** | **-** |
| 1540105 Other Miscellaneous Receipts | 15,500,000 | - | 15,500,000 | - |
| **1540100 OTHER MISCELLANEOUS REVENUES** | 15,500,000 | **-** | **15,500,000** | **-** |
| 1550101 Market Entrance / Gate Fee | 40,000,000 | - | 40,000,000 | - |
| **1550100 MARKET/TRADE CENTRE FEE** | 40,000,000 | **-** | **40,000,000** | **-** |
| 1550201 Enclosed Bus Park Fee | 125,000,000 | - | 125,000,000 | - |
| 1550211 Other Vehicles Enclosed Park Fees (Cars, Lorries, etc.) | 30,000,000 | - | 30,000,000 | - |
| 1550221 Street Parking Fee | 135,000,000 | - | 135,000,000 | - |
| 1550228 Clamping Tampering Fee | 6,000,000 | - | 6,000,000 | - |
| **1550200 VEHICLE PARKING FEES** | 296,000,000 | **-** | **296,000,000** | **-** |
| 1560101 Housing Estates Monthly Rent | 30,000,000 | - | 30,000,000 | - |
| **1560100 HOUSING** | 30,000,000 | **-** | **30,000,000** | **-** |
| 1560201 Social Hall Hire | 1,000,000 | - | 1,000,000 | - |
| **1560200 SOCIAL PREMISES USE CHARGES** | 1,000,000 | **-** | **1,000,000** | **-** |
| 1580102 Innoculation Fee | 5,000,000 | - | 5,000,000 | - |
| 1580111 Food Quality Inspection Fee | 5,000,000 | - | 5,000,000 | - |
| **1580100 PUBLIC HEALTH SERVICES** | 10,000,000 | **-** | **10,000,000** | **-** |
| 1580211 Health Centres Services Fee | 50,000,000 | - | 50,000,000 | - |
| 1580231 Public Toilets Fee | 1,500,000 | - | 1,500,000 | - |
| 1580241 Burial Fees | 800,000 | - | 800,000 | - |
| 1580242 Hearse Services Fee | 10,000,000 | - | 10,000,000 | - |
| **1580200 PUBLIC HEALTH FACILITIES OPERATIONS** | 62,300,000 | **-** | **62,300,000** | **-** |
| 1580301 Refuse Collection Fee | 30,000,000 | - | 30,000,000 | - |
| **1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION** | 30,000,000 | **-** | **30,000,000** | **-** |
| 1580401 Slaughtering Fee | 25,000,000 | - | 25,000,000 | - |
| **1580400 SLAUGHTER HOUSES ADMINISTRATION** | 25,000,000 | **-** | **25,000,000** | **-** |
| 1590112 Buildings Plan Approval Fee | 40,000,000 | - | 40,000,000 | - |
| 1590121 Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.) | 6,000,000 | - | 6,000,000 | - |
| 1590132 Sign Boards & Advertisement Fee | 100,300,000 | - | 100,300,000 | - |
| **1590100 TECHNICAL SERVICES FEES** | 146,300,000 | **-** | **146,300,000** | **-** |
| 1590201 Fire-Fighting Services | 9,000,000 | - | 9,000,000 | - |
| **1590200 EXTERNAL SERVICES FEES** | 9,000,000 | **-** | **9,000,000** | **-** |
| **Total Revenues from County Sources** | **1,179,043,370** | **-** | **1,179,043,370** | **-** |
| **Total Revenues for the County for All Sources** | **10,247,307,488** | **9,068,264,118** | **1,179,043,370** | **-** |

# **1.3 SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2023/2024 (KSH.)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Vote Code Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| 4311000000 Governor's Office | 103,334,200 | - | **103,334,200** |
| 4312000000 Finance | 366,185,907 | - | **366,185,907** |
| 4313000000 Public Service Management | 651,185,899 | - | **651,185,899** |
| 4314000000 ICT, E-Government and Innovation | 70,524,500 | 34,813,669 | **105,338,169** |
| 4315000000 Roads, Transport and Public Works | 505,427,925 | 452,781,788 | **958,209,713** |
| 4318000000 Clinical Services | 2,131,425,035 | 296,202,519 | **2,427,627,554** |
| 4319000000 Agriculture and Agribusiness | 564,444,607 | 167,212,611 | **731,657,218** |
| 4320000000 Trade, Industry, Investment and Tourism | 52,951,385 | 342,287,544 | **395,238,929** |
| 4321000000 Education and Vocational Training | 663,013,966 | 152,118,087 | **815,132,053** |
| 4322000000 County Public Service Board | 64,789,376 | - | **64,789,376** |
| 4323000000 County Assembly | 796,524,510 | 50,000,000 | **846,524,510** |
| 4324000000 Economic Planning Department | 103,941,517 | - | **103,941,517** |
| 4325000000 Administration and Devolution | 118,402,734 | 81,539,110 | **199,941,844** |
| 4326000000 Youth and Sports Development | 108,325,828 | 159,127,339 | **267,453,167** |
| 4327000000 Co-Operatives and Enterprise Development | 40,177,998 | 79,963,589 | **120,141,587** |
| 4329000000 Livestock Development and Fisheries | 148,860,593 | 90,877,213 | **239,737,806** |
| 4331000000 Eldoret Municipality | 105,851,567 | 128,551,260 | **234,402,827** |
| 4332000000 Promotive and Preventive Health | 20,070,000 | 58,592,204 | **78,662,204** |
| 4333000000 Energy, Environment, Climate  Change and Natural Resources | 9,180,000 | 160,641,008 | **169,821,008** |
| 4334000000 Partnership, Liaison and Linkages | 59,450,000 | - | **59,450,000** |
| 4335000000 Gender, Social Protection and Culture | 36,270,000 | 39,310,252 | **75,580,252** |
| 4336000000 Housing and Urban Development | 95,589,971 | 216,399,093 | **311,989,064** |
| 4337000000 Lands and Physical Planning | 56,473,755 | 153,087,174 | **209,560,929** |
| 4338000000 Water, Irrigation and Sanitation | 174,025,346 | 526,650,552 | **700,675,898** |
| 4339000000 County Attorney | 10,725,857 | - | **10,725,857** |
| **Total Voted Expenditure ... KShs.** | **7,057,152,476** | **3,190,155,012** | **10,247,307,488** |

# **1.4 SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2023/2024 (KSHS)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **4311000000 Governor's Office** | **Total** | **103,334,200** | **-** | **103,334,200** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 103,334,200 | - | 103,334,200 |
| **4312000000 Finance** | **Total** | **366,185,907** | **-** | **366,185,907** |
|  | 0701004310 P1 Financial Services | 366,185,907 | - | 366,185,907 |
| **4313000000 Public Service Management** | **Total** | **651,185,899** | **-** | **651,185,899** |
|  | 0504004310 P4 Administration and Support Services | 651,185,899 | - | 651,185,899 |
| **4314000000 ICT, E-Government and Innovation** | **Total** | **70,524,500** | **34,813,669** | **105,338,169** |
|  | 0201004310 P1 ICT Service | - | 34,813,669 | 34,813,669 |
|  | 0216004310 P16 ICt Services & Digital Economy | 70,524,500 | - | 70,524,500 |
| **4315000000 Roads, Transport and Public Works** | **Total** | **505,427,925** | **452,781,788** | **958,209,713** |
|  | 0204004310 P4 Road Infrastructure Development | 505,427,925 | 91,242,708 | 596,670,633 |
|  | 0707004310 P7 Community Development Services | - | 361,539,080 | 361,539,080 |
| **4318000000 Clinical Services** | **Total** | **2,131,425,035** | **296,202,519** | **2,427,627,554** |
|  | 0407004310Curative and Rehabilitative Services | - | 241,102,519 | 241,102,519 |
|  | 0504004310 P4 Administration and Support Services | 2,131,425,035 | - | 2,131,425,035 |
|  | 0707004310 P7 Community Development Services | - | 55,100,000 | 55,100,000 |
| **4319000000 Agriculture and Agribusiness** | **Total** | **564,444,607** | **167,212,611** | **731,657,218** |
|  | 0118004310 P18 Crop Production | 564,444,607 | 154,712,611 | 719,157,218 |
|  | 0707004310 P7 Community Development Services | - | 12,500,000 | 12,500,000 |
| **4320000000 Trade, Industry, Investment and Tourism** | **Total** | **52,951,385** | **342,287,544** | **395,238,929** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 52,951,385 | - | 52,951,385 |
|  | 0301004310 P1 Trade Development and Promotion | - | 270,537,544 | 270,537,544 |
|  | 0707004310 P7 Community Development Services | - | 71,750,000 | 71,750,000 |
| **4321000000 Education and Vocational Training** | **Total** | **663,013,966** | **152,118,087** | **815,132,053** |
|  | 0202004310 P2 General Administration & Support Services | 663,013,966 | - | 663,013,966 |
|  | 0507004310 P7 Community Development Services | - | 20,000,000 | 20,000,000 |
|  | 0509004310 P9: Early Child Development Education | - | 2,000,000 | 2,000,000 |
|  | 0510004310 P10 Vocational Training and Skills Development | - | 33,868,087 | 33,868,087 |
|  | 0707004310 P7 Community Development Services | - | 96,250,000 | 96,250,000 |
| **4322000000 County Public Service Board** | **Total** | **64,789,376** | **-** | **64,789,376** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 64,789,376 | - | 64,789,376 |
| **4323000000 County Assembly** | **Total** | **796,524,510** | **50,000,000** | **846,524,510** |
|  | 0702004310 P2 County Planning Services | 796,524,510 | 50,000,000 | 846,524,510 |
| **4324000000 Economic Planning Department** | **Total** | **103,941,517** | **-** | **103,941,517** |
|  | 0702004310 P2 County Planning Services | 103,941,517 | - | 103,941,517 |
| **4325000000 Administration and Devolution** | **Total** | **118,402,734** | **81,539,110** | **199,941,844** |
|  | P0112004310 P12 Public Service Management | - | 81,539,110 | 81,539,110 |
|  | 0110004310 P10: General Administration, Planning and Support Services | 118,402,734 | - | 118,402,734 |
| **4326000000 Youth and Sports Development** | **Total** | **108,325,828** | **159,127,339** | **267,453,167** |
|  | 0503004310 P3 Management and Development of Sports and Sports Facilities | - | 29,000,000 | 29,000,000 |
|  | 0513004310 P13 Youth Empowerment and Development | 89,174,155 | 33,627,339 | 122,801,494 |
|  | 0514004310 P14 Sports Development | 19,151,673 | - | 19,151,673 |
|  | 0707004310 P7 Community Development Services | - | 96,500,000 | 96,500,000 |
| **4327000000 Co-Operatives and Enterprise Development** | **Total** | **40,177,998** | **79,963,589** | **120,141,587** |
|  | 0312004310 P12 Cooperative Development Services | - | 59,963,589 | 59,963,589 |
|  | 0305004310 P5 Cooperative Development Services | 40,177,998 | - | 40,177,998 |
|  | 0707004310 P7 Community Development Services | - | 20,000,000 | 20,000,000 |
| **4329000000 Livestock Development and Fisheries** | **Total** | **148,860,593** | **90,877,213** | **239,737,806** |
|  | 0119004310 P19 Livestock Development | - | 26,977,213 | 26,977,213 |
|  | 0120004310 P20 Fish Production | - | 5,200,000 | 5,200,000 |
|  | 0110004310 P10: General Administration, Planning and Support Services | 148,860,593 | - | 148,860,593 |
|  | 0104004310 P4 Fisheries Development and Management | - | 4,000,000 | 4,000,000 |
|  | 0707004310 P7 Community Development Services | - | 54,700,000 | 54,700,000 |
| **4331000000 Eldoret Municipality** | **Total** | **105,851,567** | **128,551,260** | **234,402,827** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 105,851,567 | - | 105,851,567 |
|  | 0204004310 P4 Road Infrastructure Development | - | 128,551,260 | 128,551,260 |
| **4332000000 Promotive and Preventive Health** | **Total** | **20,070,000** | **58,592,204** | **78,662,204** |
|  | 0405004310 P5 Health Infrastructure | - | 58,592,204 | 58,592,204 |
|  | 0504004310 P4 Administration and Support Services | 20,070,000 | - | 20,070,000 |
| **4333000000 Energy, Environment, Climate Change and Natural Resources** | **Total** | **9,180,000** | **160,641,008** | **169,821,008** |
|  | 0214004310 P14 Energy Services | - | 25,440,008 | 25,440,008 |
|  | 0215004310 P15 Environmental Conservation and Management | - | 64,001,000 | 64,001,000 |
|  | 0504004310 P4 Administration and Support Services | 9,180,000 | - | 9,180,000 |
|  | 0707004310 P7 Community Development Services | - | 71,200,000 | 71,200,000 |
| **4334000000 Partnership, Liaison and Linkages** | **Total** | **59,450,000** | **-** | **59,450,000** |
|  | 0114004310 P14 Partnerships, Liaisons and Linkages | 59,450,000 | - | 59,450,000 |
| **4335000000 Gender, Social Protection and Culture** | **Total** | **36,270,000** | **39,310,252** | **75,580,252** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 13,770,000 | - | 13,770,000 |
|  | 0506004310 P6 Social Development Services | - | 18,000,000 | 18,000,000 |
|  | 0511004310 P10 Culture and Heritage | 15,300,000 | 3,110,252 | 18,410,252 |
|  | 0512004310 P12 Social Development Services | 7,200,000 | 5,000,000 | 12,200,000 |
|  | 0707004310 P7 Community Development Services | - | 13,200,000 | 13,200,000 |
| **4336000000 Housing and Urban Development** | **Total** | **95,589,971** | **216,399,093** | **311,989,064** |
|  | 0122004310 P22 Housing Development Services | 55,322,222 | 199,698,769 | 255,020,991 |
|  | 0123004310 P23 Urban Development & Management Services | 2,938,502 | 16,700,324 | 19,638,826 |
|  | 0306004310 P6 Administration and Support Services | 37,329,247 | - | 37,329,247 |
| **4337000000 Lands and Physical Planning** | **Total** | **56,473,755** | **153,087,174** | **209,560,929** |
|  | 0120054310 P24 Land Management and Administration | 56,473,755 | 35,187,174 | 91,660,929 |
|  | 0121004310 P21 Physical Planning Services | - | 30,000,000 | 30,000,000 |
|  | 0707004310 P7 Community Development Services | - | 87,900,000 | 87,900,000 |
| **4338000000 Water, Irrigation and Sanitation** | **Total** | **174,025,346** | **526,650,552** | **700,675,898** |
|  | 0215004310 P15 Environmental Conservation and Management | - | 60,000,000 | 60,000,000 |
|  | 0707004310 P7 Community Development Services | - | 241,400,000 | 241,400,000 |
|  | 0901004310 P1 Water and Sanitation Development Services | 174,025,346 | - | 174,025,346 |
|  | 1001004310 P1 Water Services | - | 225,250,552 | 225,250,552 |
| **4339000000 County Attorney** | **Total** | **10,725,857** | **-** | **10,725,857** |
|  | P0115004310 P15 Legal Services | 10,725,857 | - | 10,725,857 |
|  | **Total Voted Expenditure .... Kshs.** | **7,057,152,476** | **3,190,155,012** | **10,247,307,488** |

# **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 90,936,612, KSh 97,296,590 and KSh 170,099,629 in 2019/20, 2020/21 and 2021/22 financial years respectively. The total expenditures against the allocation was KSh 82,238,686, KSh 93,414,858 and KSh 150,713,680 giving respective absorption rates of 90, 96 and 89 percent in that order.

During the MTEF period 2023/24 – 2025/26, 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** |
| 0110004310 General Administration, Planning and Support Services | To enhance effectiveness and efficiency in service delivery |

**E. Summary of Programme Outputs and Performance Indicators for 2020/21 – 2022/23**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Target**  **2023/24** | **Target**  **2023/24** | **Target**  **2024/25** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0110004310 General Administration, Planning and Support Services**  **Outcome: Increased effectiveness and efficiency in service delivery** | | | | | | | |
| 0110014310 Administrative Support Services | Office of the Governor | Operations, activities & programmes in the Office of the Governor facilitated | Levels of facilitation offered | - | 100 | 100 | 100 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0110014310 SP1.1 Administrative support services | 103,334,200 | 106,434,227 | 109,627,253 |
| Total Expenditure for Vote 4311000000  GOVERNOR'S OFFICE | 103,334,200 | 106,434,227 | 109,627,253 |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **103,334,200** | **106,434,227** | **109,627,253** |
| 2100000 Compensation to Employees | 53,734,096 | 55,346,119 | 57,006,502 |
| 2200000 Use of Goods and Services | 42,800,104 | 44,084,108 | 45,406,631 |
| 2600000 Current Transfers to Govt. Agencies | 5,000,000 | 5,150,000 | 5,304,500 |
| 3100000 Non Financial Assets | 1,800,000 | 1,854,000 | 1,909,620 |
| **Total Expenditure** | **103,334,200** | **106,434,227** | **109,627,253** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **4311000100 Administration - Governor's Office** | **Total** | **103,334,200** | **-** | **103,334,200** |
|  | 0110004310 P10: General Administration, Planning and Support Services | 103,334,200 | - | 103,334,200 |
|  | **Total Voted Expenditure .... KShs.** | **103,334,200** | **-** | **103,334,200** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4311000101 Administration - Governor's**  **Office** | **2110100 Basic Salaries - Permanent Employees** | **35,962,096** | **37,040,959** | **38,152,187** |
|  | 2110101 Basic Salaries - Civil Service | 35,962,096 | 37,040,959 | 38,152,187 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **11,200,000** | **11,536,000** | **11,882,080** |
|  | 2110309 Special Duty Allowance | 8,200,000 | 8,446,000 | 8,699,380 |
|  | 2110320 Leave Allowance | 3,000,000 | 3,090,000 | 3,182,700 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **6,500,000** | **6,695,000** | **6,895,850** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 6,500,000 | 6,695,000 | 6,895,850 |
|  | **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** | **4,000,000** | **4,120,000** | **4,243,600** |
|  | 2210401 Travel Costs (airlines, bus, railway, etc.) | 4,000,000 | 4,120,000 | 4,243,600 |
|  | **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** | **4,000,000** | **4,120,000** | **4,243,600** |
|  | 2210701 Travel Allowance | 2,500,000 | 2,575,000 | 2,652,250 |
|  | 2210799 Training Expenses - Other (Bud | 1,500,000 | 1,545,000 | 1,591,350 |
|  | **2210800 Hospitality Supplies and Services** | **5,250,104** | **5,407,608** | **5,569,836** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,950,104 | 3,038,608 | 3,129,766 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | 2,060,000 | 2,121,800 |
|  | 2210805 National Celebrations | 300,000 | 309,000 | 318,270 |
|  | **2211000 Specialized Materials and Supplies** | **200,000** | **206,000** | **212,180** |
|  | 2211009 Education and Library Supplies | 200,000 | 206,000 | 212,180 |
|  | **2211100 Office and General Supplies and Services** | **1,500,000** | **1,545,000** | **1,591,350** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,500,000 | 1,545,000 | 1,591,350 |
|  | **2211200 Fuel Oil and Lubricants** | **6,000,000** | **6,180,000** | **6,365,400** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 6,000,000 | 6,180,000 | 6,365,400 |
|  | **2211300 Other Operating Expenses** | **4,850,000** | **4,995,500** | **5,145,365** |
|  | 2211311 Contracted Technical Services | 4,000,000 | 4,120,000 | 4,243,600 |
|  | 2211313 Security Operations | 500,000 | 515,000 | 530,450 |
|  | 2211323 Laundry Expenses | 300,000 | 309,000 | 318,270 |
|  | 2211331 Refund of Passport, Work Permit and Citizenship Fees | 50,000 | 51,500 | 53,045 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **4,000,000** | **4,120,000** | **4,243,600** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 4,000,000 | 4,120,000 | 4,243,600 |
|  | **2220200 Routine Maintenance - Other Assets** | **800,000** | **824,000** | **848,720** |
|  | 2220210 Maintenance of Computers, Software, and Networks | 500,000 | 515,000 | 530,450 |
|  | 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** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,500,000 | 1,545,000 | 1,591,350 |
|  | 3111008 Purchase of Printing Equipment | 300,000 | 309,000 | 318,270 |
| **4311000100 Administration - Governor's**  **Office** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4311000000**  **GOVERNOR'S OFFICE** | **103,334,200** | **106,434,227** | **109,627,253** |
| **103,334,200** | **106,434,227** | **109,627,253** |
| **103,334,200** | **106,434,227** | **109,627,253** |
| **103,334,200** | **106,434,227** | **109,627,253** |

# **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 FY2019/2020, 2020/2021 and 2021/2022, was KSh.302, 704,823, KSh. 459,709,768 and Kshs.469, 899,364 respectively. The actual expenditure during the period was KSh.202, 213,430, KSh.382, 300,729 and Ksh.361, 072,268, translating to an absorption rate of 67, 85 and 77 percent in that order.

The key achievements for the department during the period under review include: establishment and operationalization of the Audit Committee, fully rolled-out e-procurement through IFMIS portal, availed funds timely to the spending units, updated county asset and liabilities register and consolidated financial statements reports. In addition, Own Source Revenue (OSR) increased from KSh 779, 330,751 in FY 2019/20 to KSh 1, 105,676,540 in FY 2020/21 before decreasing to KSh 858, 349,786 in FY 2021/22.

The key challenges over the period include; delays in exchequer releases from the National Treasury, delays in approval of Finance bill and Covid-19 pandemic affecting revenue performance. However, the department envisaged to improve fiscal performance and ensure timely requisition of funds.

In 2023/24 – 2025/26, the department will implement the following: strengthen internal controls, asset management, and enhance revenue mobilization through expanding revenue streams and digitization of revenue collection.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0701004310 Financial Services | To strengthen public finance management |

**E. Summary of Programme Outputs and Performance Indicators for 2023/2024-2025/2026**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0701004310 Financial Services**  **Outcome: Strengthened public finance management** | | | | | | | |
| 0701054310Internal audit services | Internal Audit | Audit & risk management services digitized | % Digitization of audit processes | 0 | 100 | 0 | 0 |
| % level of implementation of risk-based audit | 0 | 100 | 100 | 100 |
| No. of risk management registers updated | 0 | 10 | 10 | 10 |
| 0701014310 Finance services | Finance | Inventory control digitized | % Digitization of inventory control processes | 0 | 100 | 0 | 0 |
|
| Asset & debt management system in place | % Digitization of asset & debt management processes | 0 | 0 | 100 | 0 |
| Revenue | Resource mobilization strategy developed | Resource mobilization strategy | 0 | 1 | 0 | 0 |
| New revenue streams identified | No. of new revenue streams identified | 0 | 5 | 3 | 3 |
| 0701034310 Accounts Services | Finance | Accounts operations and activities facilitated | % facilitation | 100 | 100 | 100 | 100 |
| 0701044310 Procurement and Supply Services | Procurement | Procurement operations and activities facilitated | % facilitation | 100 | 100 | 100 | 100 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

| **Programme** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0701014310 SP1 Finance services | 351,836,476 | 365,315,548 | 376,616,014 |
| 0701034310 SP3 Accounts services | 4,850,000 | 5,150,000 | 5,304,500 |
| 0701044310 SP4 Procurement and supply services | 4,650,000 | 5,150,000 | 5,304,500 |
| 0701054310 SP5 internal audit services | 4,849,431 | 4,216,600 | 4,316,552 |
| Total Expenditure for Vote 4312000000 FINANCE | 366,185,907 | 379,832,148 | 391,541,566 |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **366,185,907** | **379,832,148** | **391,541,566** |
| 2100000 Compensation to Employees | 182,129,658 | 187,593,548 | 193,221,354 |
| 2200000 Use of Goods and Services | 40,365,980 | 36,888,600 | 37,989,712 |
| 2400000 Interest | 2,000,000 | 3,090,000 | 3,182,700 |
| 2600000 Current Transfers to Govt. Agencies | 25,090,269 | 26,600,000 | 27,718,000 |
| 3100000 Non Financial Assets | 61,600,000 | 63,860,000 | 65,775,800 |
| 4100000 Financial Assets | 55,000,000 | 61,800,000 | 63,654,000 |
| **Total Expenditure** | **366,185,907** | **379,832,148** | **391,541,566** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - Kshs** | | |
| **4312000100 Administration- Finance** | **Total** | **336,986,476** | **-** | **336,986,476** |
|  | 0701004310 P1 FINANCIAL SERVICES | 336,986,476 | - | 336,986,476 |
| **4312000300 Revenue Section** | **Total** | **14,850,000** | **-** | **14,850,000** |
|  | 0701004310 P1 FINANCIAL SERVICES | 14,850,000 | - | 14,850,000 |
| **4312000400 Accounts Section** | **Total** | **4,850,000** | **-** | **4,850,000** |
|  | 0701004310 P1 FINANCIAL SERVICES | 4,850,000 | - | 4,850,000 |
| **4312000500 Supply Chain Management Section** | **Total** | **4,650,000** | **-** | **4,650,000** |
|  | 0701004310 P1 FINANCIAL SERVICES | 4,650,000 | - | 4,650,000 |
| **4312000700 Internal Audit Section** | **Total** | **4,849,431** | **-** | **4,849,431** |
|  | 0701004310 P1 FINANCIAL SERVICES | 4,849,431 | - | 4,849,431 |
|  | **Total Voted Expenditure .... KShs.** | **366,185,907** | **-** | **366,185,907** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4312000101 Administration-Finance** | **2110100 Basic Salaries - Permanent Employees** | **108,336,551** | **111,586,647** | **114,934,247** |
|  | 2110101 Basic Salaries - Civil Service | 108,336,551 | 111,586,647 | 114,934,247 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **49,606,223** | **51,094,410** | **52,627,242** |
|  | 2110301 House Allowance | 38,791,773 | 39,955,527 | 41,154,192 |
|  | 2110320 Leave Allowance | 10,814,450 | 11,138,883 | 11,473,050 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **24,186,884** | **24,912,491** | **25,659,865** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 24,186,884 | 24,912,491 | 25,659,865 |
|  | **2210200 Communication, Supplies and Services** | **516,549** | **216,300** | **222,789** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 506,549 | 206,000 | 212,180 |
|  | 2210203 Courier and Postal Services | 10,000 | 10,300 | 10,609 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **3,800,000** | **4,944,000** | **5,092,320** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,500,000 | 2,060,000 | 2,121,800 |
|  | 2210302 Accommodation - Domestic Travel | 1,500,000 | 2,060,000 | 2,121,800 |
|  | 2210310 Field Operational Allowance | 800,000 | 824,000 | 848,720 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **700,000** | **742,000** | **785,260** |
|  | 2210502 Publishing and Printing Services | 100,000 | 124,000 | 148,720 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 51,500 | 53,045 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 515,000 | 530,450 |
|  | 2210505 Trade Shows and Exhibitions | 50,000 | 51,500 | 53,045 |
|  | **2210700 Training Expenses** | **2,800,000** | **4,429,000** | **4,561,870** |
|  | 2210708 Trainer Allowance | 200,000 | 206,000 | 212,180 |
|  | 2210711 Tuition Fees | 100,000 | 103,000 | 106,090 |
|  | 2210799 Training Expenses - Other (Bud | 2,500,000 | 4,120,000 | 4,243,600 |
|  | **2210800 Hospitality Supplies and Services** | **1,100,000** | **1,339,000** | **1,379,170** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 800,000 | 1,030,000 | 1,060,900 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 300,000 | 309,000 | 318,270 |
|  | **2211100 Office and General Supplies and Services** | **1,300,000** | **1,483,200** | **1,527,696** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 700,000 | 865,200 | 891,156 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 600,000 | 618,000 | 636,540 |
|  | **2211200 Fuel Oil and Lubricants** | **1,500,000** | **2,060,000** | **2,121,800** |
|  | 2211202 Refined Fuels and Lubricants for Production | 1,500,000 | 2,060,000 | 2,121,800 |
|  | **2211300 Other Operating Expenses** | **150,000** | **154,500** | **159,135** |
|  | 2211301 Bank Service Commission and Charges | 50,000 | 51,500 | 53,045 |
|  | 2211399 Other Operating Expenses - Oth | 100,000 | 103,000 | 106,090 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **800,000** | **1,030,000** | **1,060,900** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 800,000 | 1,030,000 | 1,060,900 |
|  | **2420400 Other Creditors** | **2,000,000** | **3,090,000** | **3,182,700** |
|  | 2420401 Public Enterprises | 2,000,000 | 3,090,000 | 3,182,700 |
|  | **2640200 Emergency Relief and Refugee Assistance** | **20,000,000** | **20,600,000** | **21,218,000** |
|  | 2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other | 20,000,000 | 20,600,000 | 21,218,000 |
|  | **2640400 Other Current Transfers, Grants and Subsidies** | **5,090,269** | **6,000,000** | **6,500,000** |
|  | 2640499 Other Current Transfers - Othe | 5,090,269 | 6,000,000 | 6,500,000 |
|  | **3110700 Purchase of Vehicles and Other Transport Equipment** | **59,000,000** | **60,770,000** | **62,593,100** |
|  | 3110701 Purchase of Motor Vehicles | 59,000,000 | 60,770,000 | 62,593,100 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **1,100,000** | **1,133,000** | **1,166,990** |
|  | 3111001 Purchase of Office Furniture and Fittings | 600,000 | 618,000 | 636,540 |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 515,000 | 530,450 |
|  | **4110400 Domestic Loans to Individuals and Households** | **55,000,000** | **61,800,000** | **63,654,000** |
|  | 4110405 Car loans to Public Servants | 55,000,000 | 61,800,000 | 63,654,000 |
| **4312000100 Administration- Finance**  **4312000301 Revenue Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **336,986,476** | **357,384,548** | **368,447,084** |
| **336,986,476** | **357,384,548** | **368,447,084** |
| **336,986,476** | **357,384,548** | **368,447,084** |
| **150,000** | **309,000** | **318,270** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 309,000 | 318,270 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **1,100,000** | **1,442,000** | **1,485,260** |
|  | 2210302 Accommodation - Domestic Travel | 600,000 | 721,000 | 742,630 |
|  | 2210303 Daily Subsistence Allowance | 500,000 | 721,000 | 742,630 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **2,000,000** | **1,545,000** | **1,591,350** |
|  | 2210502 Publishing and Printing Services | 2,000,000 | 1,545,000 | 1,591,350 |
|  | **2210700 Training Expenses** | **500,000** | **721,000** | **742,630** |
|  | 2210799 Training Expenses - Other (Bud | 500,000 | 721,000 | 742,630 |
|  | **2210800 Hospitality Supplies and Services** | **900,000** | **1,236,000** | **1,273,080** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000 | 1,030,000 | 1,060,900 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 206,000 | 212,180 |
|  | **2211200 Fuel Oil and Lubricants** | **1,500,000** | **1,133,000** | **1,166,990** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 1,500,000 | 1,133,000 | 1,166,990 |
|  | **2211300 Other Operating Expenses** | **8,500,000** | **824,000** | **848,720** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 500,000 | 515,000 | 530,450 |
|  | 2211320 Temporary Committees Expenses | 8,000,000 | 309,000 | 318,270 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **200,000** | **721,000** | **742,630** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 721,000 | 742,630 |
| **4312000300 Revenue Section**  **4312000401 Accounts Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **14,850,000** | **7,931,000** | **8,168,930** |
| **14,850,000** | **7,931,000** | **8,168,930** |
| **14,850,000** | **7,931,000** | **8,168,930** |
| **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** | **1,800,000** | **2,163,000** | **2,227,890** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 650,000 | 824,000 | 848,720 |
|  | 2210302 Accommodation - Domestic Travel | 650,000 | 824,000 | 848,720 |
|  | 2210303 Daily Subsistence Allowance | 500,000 | 515,000 | 530,450 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **50,000** | **51,500** | **53,045** |
|  | 2210502 Publishing and Printing Services | 50,000 | 51,500 | 53,045 |
|  | **2210700 Training Expenses** | **1,000,000** | **824,000** | **848,720** |
|  | 2210799 Training Expenses - Other (Bud | 1,000,000 | 824,000 | 848,720 |
|  | **2210800 Hospitality Supplies and Services** | **450,000** | **463,500** | **477,405** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | 412,000 | 424,360 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 50,000 | 51,500 | 53,045 |
|  | **2211100 Office and General Supplies and Services** | **750,000** | **824,000** | **848,720** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 550,000 | 618,000 | 636,540 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 150,000 | 154,500 | 159,135 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 51,500 | 53,045 |
|  | **2211200 Fuel Oil and Lubricants** | **100,000** | **103,000** | **106,090** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 100,000 | 103,000 | 106,090 |
|  | **2211300 Other Operating Expenses** | **400,000** | **412,000** | **424,360** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 | 412,000 | 424,360 |
|  | **2220200 Routine Maintenance - Other Assets** | **150,000** | **154,500** | **159,135** |
|  | 2220202 Maintenance of Office Furniture and Equipment | 100,000 | 103,000 | 106,090 |
|  | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 51,500 | 53,045 |
| **4312000400 Accounts Section**  **4312000501 Supply Chain Management Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **4,850,000** | **5,150,000** | **5,304,500** |
| **4,850,000** | **5,150,000** | **5,304,500** |
| **4,850,000** | **5,150,000** | **5,304,500** |
| **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** | **1,800,000** | **2,111,500** | **2,174,845** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 721,000 | 742,630 |
|  | 2210302 Accommodation - Domestic Travel | 600,000 | 721,000 | 742,630 |
|  | 2210303 Daily Subsistence Allowance | 600,000 | 669,500 | 689,585 |
|  | **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** | **530,000** | **545,900** | **562,277** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 515,000 | 530,450 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 30,000 | 30,900 | 31,827 |
|  | **2211100 Office and General Supplies and Services** | **800,000** | **824,000** | **848,720** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 600,000 | 618,000 | 636,540 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 206,000 | 212,180 |
|  | **2211300 Other Operating Expenses** | **400,000** | **412,000** | **424,360** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 | 412,000 | 424,360 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **700,000** | **824,000** | **848,720** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 700,000 | 824,000 | 848,720 |
| **4312000500 Supply Chain Management Section**  **4312000701 Internal Audit Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **4,650,000** | **5,150,000** | **5,304,500** |
| **4,650,000** | **5,150,000** | **5,304,500** |
| **4,650,000** | **5,150,000** | **5,304,500** |
| **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** | **2,200,000** | **2,266,000** | **2,333,980** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | 721,000 | 742,630 |
|  | 2210302 Accommodation - Domestic Travel | 800,000 | 824,000 | 848,720 |
|  | 2210310 Field Operational Allowance | 700,000 | 721,000 | 742,630 |
|  | **2210700 Training Expenses** | **500,000** | **309,000** | **318,270** |
|  | 2210799 Training Expenses - Other (Bud | 500,000 | 309,000 | 318,270 |
|  | **2210800 Hospitality Supplies and Services** | **320,000** | **45,600** | **21,222** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 20,600 | 21,218 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 20,000 | 25,000 | 4 |
|  | **2211100 Office and General Supplies and Services** | **350,000** | **360,000** | **370,000** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 350,000 | 360,000 | 370,000 |
|  | **2211200 Fuel Oil and Lubricants** | **400,000** | **515,000** | **530,450** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 400,000 | 515,000 | 530,450 |
|  | **2211300 Other Operating Expenses** | **429,431** | **257,500** | **265,225** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 429,431 | 257,500 | 265,225 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **600,000** | **412,000** | **424,360** |
|  | 3111001 Purchase of Office Furniture and Fittings | 600,000 | 412,000 | 424,360 |
| **4312000700 Internal Audit Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4312000000 FINANCE** | **4,849,431** | **4,216,600** | **4,316,552** |
| **4,849,431** | **4,216,600** | **4,316,552** |
| **4,849,431** | **4,216,600** | **4,316,552** |
| **366,185,907** | **379,832,148** | **391,541,566** |

# **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 the management of the county human resource, records, communication and legal.

The department allocation in the FYs 2019/2020, 2020/2021 and 2021/2022, was KSh. 594,220,447, KSh 853,932,500 and KSh 979,579,744 respectively. The actual expenditure during the period was KSh 475,088,746, KSh 847,554,160 and KSh 832,679,089 in the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. This translates to absorption rates of 80, 99 and 85 percent respectively.

The key achievements for the department during the period under review include: Review of County Human Resource Policy, Procedure Manual and Records Management Policy presented to CEC and Counselling Centre completed.

The key challenges over the period include COVID 19 pandemic and budgetary constraints. Going forward, the department will enhance budgetary allocations.

In 2023/24 – 2025/26, the department will implement the following: Digitalize HR services; Cascading of Performance contracts; Review of HR policies and guidelines; Harmonization of Skills and establishment; Training of Staff; Operationalization of One stop shop service delivery centres and Conducting of Legal aid and awareness.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| 0504004310 Administration and Support Services | To Improve Service Delivery |

**E. Summary of the Programme Outputs and Performance Indicators for 2022/23-2024/25**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators**  **(KPI)** | **Baseline 2021/22** | | **Target 2023/24** | **Target 2024/25** | | | **Target 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **0504004310 Administration and Support Services**  **Outcome: Improved Public Service Delivery** | | | | | | | | | | |
| 0504014310 Administration and Support Services | PSM | Performance contracting cascaded | % Implementation of performance contracting | 70 | 100 | | | 100 | 100 | |
| HR Policies and guidelines reviewed | No. of HR Policies and guidelines reviewed | 2 | 1 | | | 1 | 1 | |
| Skills of service harmonized | % Harmonization of skill of service | 0 | 30 | | | 50 | 100 | |
| Staff trained | No. of staff trained | 0 | 724 | | | 724 | 724 | |
| Medical insurance scheme for staff | No. of staff under the scheme | 2450 | 2904 | | | 2904 | 2904 | |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0504014310 SP1 Administration and Support Services | 651,185,899 | 670,721,481 | 690,843,123 |
| **Total Expenditure for Vote 4313000000 PUBLIC SERVICE MANAGEMENT** | **651,185,899** | **670,721,481** | **690,843,123** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **651,185,899** | **670,721,481** | **690,843,123** |
| 2100000 Compensation to Employees | 418,352,130 | 430,902,696 | 443,829,777 |
| 2200000 Use of Goods and Services | 229,372,350 | 236,253,523 | 243,341,127 |
| 2700000 Social Benefits | - | - | - |
| 3100000 Non Financial Assets | 3,461,419 | 3,565,262 | 3,672,219 |
| **Total Expenditure** | **651,185,899** | **670,721,481** | **690,843,123** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4313000100 Administration- Public Service Management** | **Total** | **644,851,649** | **-** | **644,851,649** |
|  | 0504004310 P4 Administration and Support Services | 644,851,649 | - | 644,851,649 |
| **4313000300 Communication Section** | **Total** | **3,033,000** | **-** | **3,033,000** |
|  | 0504004310 P4 Administration and Support Services | 3,033,000 | - | 3,033,000 |
| **4313000500 Registry Section** | **Total** | **468,650** | **-** | **468,650** |
|  | 0504004310 P4 Administration and Support Services | 468,650 | - | 468,650 |
| **4313000600 Human Resource Section** | **Total** | **2,832,600** | **-** | **2,832,600** |
|  | 0504004310 P4 Administration and Support Services | 2,832,600 | - | 2,832,600 |
|  | **Total Voted Expenditure .... Kshs.** | **651,185,899** | **-** | **651,185,899** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4313000101 Administration- Public**  **Service Management** | **2110100 Basic Salaries - Permanent Employees** | **230,996,176** | **237,926,062** | **245,063,844** |
|  | 2110101 Basic Salaries - Civil Service | 230,996,176 | 237,926,062 | 245,063,844 |
|  | **2110200 Basic Wages - Temporary Employees** | **15,000,000** | **15,450,000** | **15,913,500** |
|  | 2110202 Casual Labour - Others | 15,000,000 | 15,450,000 | 15,913,500 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **88,000,000** | **90,640,000** | **93,359,200** |
|  | 2110301 House Allowance | 50,000,000 | 51,500,000 | 53,045,000 |
|  | 2110315 Extraneous Allowance | 20,000,000 | 20,600,000 | 21,218,000 |
|  | 2110320 Leave Allowance | 18,000,000 | 18,540,000 | 19,096,200 |
|  | **2110500 Personal Allowances provided in Kind** | **37,870,000** | **39,006,100** | **40,176,283** |
|  | 2110599 Personal Allowances provided in Kind - Others | 37,870,000 | 39,006,100 | 40,176,283 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **46,485,954** | **47,880,534** | **49,316,950** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 46,485,954 | 47,880,534 | 49,316,950 |
|  | **2210100 Utilities Supplies and Services** | **300,000** | **309,000** | **318,270** |
|  | 2210102 Water and sewerage charges | 300,000 | 309,000 | 318,270 |
|  | **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** | **1,600,000** | **1,648,000** | **1,697,440** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | 824,000 | 848,720 |
|  | 2210303 Daily Subsistence Allowance | 800,000 | 824,000 | 848,720 |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **300,000** | **309,000** | **318,270** |
|  | 2210499 Foreign Travel and Subs.- Others | 300,000 | 309,000 | 318,270 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,500,000** | **1,545,000** | **1,591,350** |
|  | 2210502 Publishing and Printing Services | 800,000 | 824,000 | 848,720 |
|  | 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 |
|  | 2210505 Trade Shows and Exhibitions | 300,000 | 309,000 | 318,270 |
|  | **2210700 Training Expenses** | **1,000,000** | **1,030,000** | **1,060,900** |
|  | 2210702 Remuneration of Instructors and Contract Based Training Services | 200,000 | 206,000 | 212,180 |
|  | 2210704 Hire of Training Facilities and Equipment | 400,000 | 412,000 | 424,360 |
|  | 2210711 Tuition Fees | 400,000 | 412,000 | 424,360 |
|  | **2210800 Hospitality Supplies and Services** | **1,300,000** | **1,339,000** | **1,379,170** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 515,000 | 530,450 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 800,000 | 824,000 | 848,720 |
|  | **2210900 Insurance Costs** | **210,000,000** | **216,300,000** | **222,789,000** |
|  | 2210901 Group Personal Insurance | 27,500,000 | 28,325,000 | 29,174,750 |
|  | 2210910 Medical Insurance | 155,000,000 | 159,650,000 | 164,439,500 |
|  | 2210999 Insurance Costs - Other (Budge | 27,500,000 | 28,325,000 | 29,174,750 |
|  | **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** | **800,000** | **824,000** | **848,720** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | 206,000 | 212,180 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 300,000 | 309,000 | 318,270 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 | 309,000 | 318,270 |
|  | **2211200 Fuel Oil and Lubricants** | **800,000** | **824,000** | **848,720** |
|  | 2211202 Refined Fuels and Lubricants for Production | 800,000 | 824,000 | 848,720 |
|  | **2211300 Other Operating Expenses** | **3,761,700** | **3,874,551** | **3,990,788** |
|  | 2211305 Contracted Guards and Cleaning Services | 3,461,700 | 3,565,551 | 3,672,518 |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 300,000 | 309,000 | 318,270 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **800,000** | **824,000** | **848,720** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 800,000 | 824,000 | 848,720 |
|  | **3110700 Purchase of Vehicles and Other Transport Equipment** | **3,337,819** | **3,437,954** | **3,541,092** |
|  | 3110701 Purchase of Motor Vehicles | 3,337,819 | 3,437,954 | 3,541,092 |
| **4313000100 Administration- Public Service Management**  **4313000301 Communication Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210100 Utilities Supplies and Services** | **644,851,649** | **664,197,201** | **684,123,117** |
| **644,851,649** | **664,197,201** | **684,123,117** |
| **644,851,649** | **664,197,201** | **684,123,117** |
| **25,750** | **26,523** | **27,318** |
|  | 2210103 Gas expenses | 25,750 | 26,523 | 27,318 |
|  | **2210200 Communication, Supplies and Services** | **144,200** | **148,527** | **152,982** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 128,750 | 132,613 | 136,591 |
|  | 2210203 Courier and Postal Services | 15,450 | 15,914 | 16,391 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **288,400** | **297,052** | **305,964** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 288,400 | 297,052 | 305,964 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,454,500** | **1,498,135** | **1,543,079** |
|  | 2210502 Publishing and Printing Services | 500,000 | 515,000 | 530,450 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 500,000 | 515,000 | 530,450 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 154,500 | 159,135 | 163,909 |
|  | 2210599 Printing, Advertising - Other | 300,000 | 309,000 | 318,270 |
|  | **2210700 Training Expenses** | **206,000** | **212,180** | **218,545** |
|  | 2210799 Training Expenses - Other (Bud | 206,000 | 212,180 | 218,545 |
|  | **2210800 Hospitality Supplies and Services** | **300,000** | **309,000** | **318,270** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 309,000 | 318,270 |
|  | **2211100 Office and General Supplies and Services** | **490,550** | **505,267** | **520,424** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 309,000 | 318,270 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 154,500 | 159,135 | 163,909 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 36,050 | 37,132 | 38,245 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **123,600** | **127,308** | **131,127** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 123,600 | 127,308 | 131,127 |
| **4313000300 Communication Section**  **4313000501 Registry Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **3,033,000** | **3,123,992** | **3,217,709** |
| **3,033,000** | **3,123,992** | **3,217,709** |
| **3,033,000** | **3,123,992** | **3,217,709** |
| **175,100** | **180,353** | **185,764** |
|  | 2210203 Courier and Postal Services | 175,100 | 180,353 | 185,764 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **113,300** | **116,699** | **120,200** |
|  | 2210502 Publishing and Printing Services | 82,400 | 84,872 | 87,418 |
|  | 2210599 Printing, Advertising - Other | 30,900 | 31,827 | 32,782 |
|  | **2211000 Specialised Materials and Supplies** | **56,650** | **58,350** | **60,100** |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 56,650 | 58,350 | 60,100 |
|  | **2211100 Office and General Supplies and Services** | **123,600** | **127,308** | **131,128** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 61,800 | 63,654 | 65,564 |
|  | 2211199 Office and General Supplies - | 61,800 | 63,654 | 65,564 |
| **4313000500 Registry Section**  **4313000601 Human Resource Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210200 Communication, Supplies and Services** | **468,650** | **482,710** | **497,192** |
| **468,650** | **482,710** | **497,192** |
| **468,650** | **482,710** | **497,192** |
| **300,000** | **309,000** | **318,270** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 309,000 | 318,270 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **1,006,000** | **1,036,180** | **1,067,265** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | 824,000 | 848,720 |
|  | 2210302 Accommodation - Domestic Travel | 206,000 | 212,180 | 218,545 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **226,600** | **233,398** | **240,400** |
|  | 2210502 Publishing and Printing Services | 154,500 | 159,135 | 163,909 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 72,100 | 74,263 | 76,491 |
|  | **2210700 Training Expenses** | **500,000** | **515,000** | **530,450** |
|  | 2210716 Human Resource Reforms | 300,000 | 309,000 | 318,270 |
|  | 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 | 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** | **400,000** | **412,000** | **424,360** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | 309,000 | 318,270 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 103,000 | 106,090 |
| **4313000600 Human Resource Section** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4313000000 PUBLIC SERVICE MANAGEMENT** | **2,832,600** | **2,917,578** | **3,005,105** |
| **2,832,600** | **2,917,578** | **3,005,105** |
| **2,832,600** | **2,917,578** | **3,005,105** |
| **651,185,899** | **670,721,481** | **690,843,123** |

# **4.0 ICT, E-GOVERNMENT AND INNOVATION**

1. **Vision**

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

1. **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.

1. **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. 103,595,086, KSh. 86,467,491 and KSh. 116,418,194 in FYs 2019/20, 2020/21 and 2021/22 respectively. The total expenditures during the same periods were KSh. 23,027,589, KSh. 66,567,893 and KSh. 74,868,126 translating to 22 percent, 77 percent, and 66 percent absorption rates respectively.

In the period under review, the department realized the following key Major achievements: Establishment of ICT centres with free Internet access and other ICT services in five sub counties under the *Digital Mashinani* programme; Establishment of a Tier II data centre; Development of a comprehensive integrated communication platform to enhance communication between the county government and its stakeholders; Empowerment of over 500 youth from across the county through ICT under the Youth Empowerment Programme on access to jobs and for wealth creation; Automation job applications, revenue collection and management, and hospital services; Installation of CCTV within the county headquarters and other critical county government installations, offices and hospitals for security surveillance; Implementation of a county-wide communication network to link sub counties, departments, health facilities and other satellite offices outside the county headquarters using point to point, fibre network technologies; Installation of outdoor information screens to provide timely information to the public in line with the provisions of the Constitution; Installation of structured cabling at County Headquarters and eighteen other county offices and hospitals to enhance communication and avail other ICT services for efficient delivery of services to the residents; ICT training and provision of ICT tools (laptops, desktop computers, tablets, phones, etc) to over 500 county staff to improve service delivery; Establishment of GIS and development of a geospatial framework of mapping County's resources; Development of various applications for the departments of Education, Youth & Sports, Cooperatives, Document Management System; Extension of surveillance Cameras in County Installations including Markets, Sub County and Ward Offices; and Enhancements to County information Systems security and backup systems.

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

In the periods 2023/24 – 2025/26, the department prioritizes: Automation of County Departmental services; ICT capacity building and digital skills transfer; Upscale County connectivity to Sub Counties and Wards; ICT Innovation Awards; ICT policy and Framework Development; GIS integration; Implementation of an Integrated ERP System; Establishment of County Call center; Establishment of County Innovation hubs; and Cloud computing.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0216004310 ICT Services & Digital Economy | To improve access to ICT services and digital economy |
| 0201004310 ICT Service |

1. **Summary of Programme Outputs and Performance Indicators 2023/24 – 2025/26**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0216004310 ICT Services & Digital Economy**  **Outcome: Improved access to ICT and Digital Economy** | | | | | | | |
| 0201034310 ICT services | ICT, E- Government and Innovation | ERP system Installed | No. of ERP modules implemented/Integrated | 0 | 1 | 1 | 1 |
| ICT, E- Government and Innovation | CCTV Installed | No. of Cameras installed in buildings and streets | 186 | 80 | 100 | 100 |
| ICT, E- Government and Innovation | Information Dissemination Platforms Installed | No. of screens (LED) and platforms installed | 3 | 1 | 1 | 1 |
| ICT, E- Government and Innovation | Inventory Management System Installed | No. of functional inventory management systems installed | 0 | 0 | 0 | 1 |
| ICT, E- Government and Innovation | Internet Connectivity | No. of offices connected to internet | 12 | 25 | 30 | 20 |
| ICT, E- Government and Innovation | Cloud Computing Storage | No. of systems hosted in cloud | 0 | 10 | 20 | 25 |
| ICT, E- Government and Innovation | Systems Security | No. of stable and secure systems | 15 | 10 | 15 | 20 |
| ICT, E- Government and Innovation | Disaster Recovery and Business continuity System Developed | No. of fully functional disaster recovery and Business continuity sites developed | 0 | 1 | 1 | 1 |
| ICT, E- Government and Innovation | Municipal Digital System Developed | Municipal digital system | 0 | 0 | 1 | 0 |
| **0216004310 ICT Services & Digital Economy** | | | | | | | |
| 0216014310 ICT Services | ICT, E- Government and Innovation | Call Centre Established | Functional call centre | 0 | 1 | 1 | 1 |
| ICT, E- Government and Innovation | ICT Capacity Building done | No. of people trained and mentored | 500 | 500 | 600 | 700 |
| ICT, E- Government and Innovation | ICT Innovation hubs and training centres | No. of ICT innovation hubs and training centres developed | 7 | 1 | 1 | 1 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0201034310 SP3 ICT Services | 34,813,669 | 35,834,011 | 36,974,861 |
| 0216014310 SP ICT Services | 70,524,500 | 72,287,614 | 74,094,808 |
| Total Expenditure for Vote 4314000000 ICT, E-Government and Innovation | 105,338,169 | 108,121,625 | 111,069,669 |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 70,524,500 | 72,287,614 | 74,094,808 |
| 2100000 Compensation to Employees | 36,763,485 | 37,682,573 | 38,624,637 |
| 2200000 Use of Goods and Services | 18,561,015 | 19,025,041 | 19,500,671 |
| 3100000 Non Financial Assets | 15,200,000 | 15,580,000 | 15,969,500 |
| Capital Expenditure | 34,813,669 | 35,834,011 | 36,974,861 |
| 3100000 Non Financial Assets | 34,813,669 | 35,834,011 | 36,974,861 |
| Total Expenditure | 105,338,169 | 108,121,625 | 111,069,669 |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4314000100 Administration- ICT, E-Government and Innovation** | **Total** | **70,524,500** | **34,813,669** | **105,338,169** |
|  | 0201004310 ICT SERVICE | - | 34,813,669 | 34,813,669 |
|  | 0216004310 ICT Services & Digital Economy | 70,524,500 | - | 70,524,500 |
|  | **Total Voted Expenditure .... KShs.** | **70,524,500** | **34,813,669** | **105,338,169** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| **4314000101 Administration- ICT, E-Government and Innovation** | **3111000 Purchase of Office Furniture and General Equipment** | 16,813,669 | 17,234,011 | 17,664,861 |
|  | 3111004 Purchase of Exchanges and other Communications Equipment | 10,000,000 | 10,250,000 | 10,506,250 |
|  | 3111009 Purchase of other Office Equipment | 6,813,669 | 6,984,011 | 7,158,611 |
|  | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 16,000,000 | 16,400,000 | 16,810,000 |
|  | 3111111 Purchase of ICT networking and Communications Equipment | 7,000,000 | 7,175,000 | 7,354,375 |
|  | 3111112 Purchase of Software | 9,000,000 | 9,225,000 | 9,455,625 |
|  | **3130200 Acquisition of Other Intangible Assets** | 2,000,000 | 2,200,000 | 2,500,000 |
|  | 3130299 Acquisition of Other Intangibl | 2,000,000 | 2,200,000 | 2,500,000 |
|  | **Gross Expenditure................... KShs.** | **34,813,669** | **35,834,011** | **36,974,861** |
|  | **NET EXPENDITURE KShs.** | **34,813,669** | **35,834,011** | **36,974,861** |
| **4314000100 Administration- ICT, E-Government and Innovation** | **NET EXPENDITURE KShs.** | **34,813,669** | **35,834,011** | **36,974,861** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4314000000 ICT, E-GOVERNMENT AND INNOVATION Kshs.** | **34,813,669** | **35,834,011** | **36,974,861** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| 4314000101 Administration- ICT, E-  Government and Innovation | 2110100 Basic Salaries - Permanent Employees | 25,518,321 | 26,156,279 | 26,810,186 |
|  | 2110101 Basic Salaries - Civil Service | 25,518,321 | 26,156,279 | 26,810,186 |
|  | 2110300 Personal Allowance - Paid as Part of Salary | 9,895,745 | 10,143,139 | 10,396,717 |
|  | 2110301 House Allowance | 4,498,066 | 4,610,518 | 4,725,781 |
|  | 2110314 Transport Allowance | 2,249,033 | 2,305,259 | 2,362,890 |
|  | 2110320 Leave Allowance | 3,148,646 | 3,227,362 | 3,308,046 |
|  | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,124,516 | 1,152,629 | 1,181,445 |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 1,124,516 | 1,152,629 | 1,181,445 |
|  | 2120300 Employer Contributions to Social Benefit Schemes Outside Government | 224,903 | 230,526 | 236,289 |
|  | 2120301 Employer Contributions to Private Social Security Funds and Schemes | 224,903 | 230,526 | 236,289 |
|  | 2210200 Communication, Supplies and Services | 8,348,776 | 8,557,496 | 8,771,433 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 512,500 | 525,313 |
|  | 2210202 Internet Connections | 7,848,776 | 8,044,996 | 8,246,120 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,220,000 | 1,250,500 | 1,281,763 |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 205,000 | 210,125 |
|  | 2210302 Accommodation - Domestic Travel | 500,000 | 512,500 | 525,313 |
|  | 2210309 Field Allowance | 520,000 | 533,000 | 546,325 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 840,000 | 861,000 | 882,526 |
|  | 2210401 Travel Costs (airlines, bus, railway, etc.) | 340,000 | 348,500 | 357,213 |
|  | 2210403 Daily Subsistence Allowance | 500,000 | 512,500 | 525,313 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 500,000 | 512,500 | 525,313 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 51,250 | 52,531 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 153,750 | 157,594 |
|  | 2210505 Trade Shows and Exhibitions | 300,000 | 307,500 | 315,188 |
|  | 2210700 Training Expenses | 1,972,239 | 2,021,545 | 2,072,085 |
|  | 2210701 Travel Allowance | 400,000 | 410,000 | 420,250 |
|  | 2210702 Remuneration of Instructors and Contract Based Training Services | 800,000 | 820,000 | 840,500 |
|  | 2210703 Production and Printing of Training Materials | 222,239 | 227,795 | 233,490 |
|  | 2210704 Hire of Training Facilities and Equipment | 150,000 | 153,750 | 157,594 |
|  | 2210711 Tuition Fees | 100,000 | 102,500 | 105,063 |
|  | 2210715 Kenya School of Government | 300,000 | 307,500 | 315,188 |
|  | 2210800 Hospitality Supplies and Services | 500,000 | 512,500 | 525,313 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 512,500 | 525,313 |
|  | 2211000 Specialised Materials and Supplies | 200,000 | 205,000 | 210,125 |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 205,000 | 210,125 |
|  | 2211100 Office and General Supplies and Services | 780,000 | 799,500 | 819,488 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | 205,000 | 210,125 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 580,000 | 594,500 | 609,363 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2211200 Fuel Oil and Lubricants | 1,200,000 | 1,230,000 | 1,260,750 |
|  | 2211201 Refined Fuels and Lubricants for Transport | 1,200,000 | 1,230,000 | 1,260,750 |
|  | 2211300 Other Operating Expenses | 850,000 | 871,250 | 893,031 |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 51,250 | 52,531 |
|  | 2211310 Contracted Professional Services | 800,000 | 820,000 | 840,500 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 800,000 | 820,000 | 840,500 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 800,000 | 820,000 | 840,500 |
|  | 2220200 Routine Maintenance - Other Assets | 1,350,000 | 1,383,750 | 1,418,344 |
|  | 2220210 Maintenance of Computers, Software, and Networks | 550,000 | 563,750 | 577,844 |
|  | 2220212 Maintenance of Communications Equipment | 800,000 | 820,000 | 840,500 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 200,000 | 205,000 | 210,125 |
|  | 3111001 Purchase of Office Furniture and Fittings | 200,000 | 205,000 | 210,125 |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 15,000,000 | 15,375,000 | 15,759,375 |
|  | 3111112 Purchase of Software | 15,000,000 | 15,375,000 | 15,759,375 |
| 4314000100 Administration- ICT, E-  Government and Innovation | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4314000000 ICT, e-government and Innovation** | 70,524,500 | 72,287,614 | 74,094,808 |
| 70,524,500 | 72,287,614 | 74,094,808 |
| **70,524,500** | **72,287,614** | **74,094,808** |
| **70,524,500** | **72,287,614** | **74,094,808** |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1 | Establishment of Public Wi-Fi Hotspots (Populated Urban and Rural Centres) | County wide | Mapping of Wi-Fi hotspot’s locations and rollout | To facilitate connectivity for digital skills and e-commerce | New | 30M | 10M | 10M | 10M |
| 2 | Automation of County Departmental services | County wide | Zoning of Departmental most sought services and automating the process flow | To enhance efficiency in service delivery across departments | 1 | 100M | 9M | 30M | 30M |
| 3 | Implementation of Access Controls in departments - biometrics | Countywide | Installation of access controls - biometrics | To enhance staff productivity and accountability | 3 | 10M | 2,313,669 | 3M | 3M |
| 4 | Consultancy for Annual Uasin Gishu ICT Innovation Awards | HQ | Categorization of Innovation awards thematic areas and call for applications | To promote innovative ideas and skills for ICT development in the county | New | 15M | 3M | 4M | 4M |
| 5 | Cloud Computing Storage | Virtual | Acquisition of cloud hosting and storage space | To enhance security and storage of county data | New | 10M | 2M | 4M | 4M |
| 6 | Consultancy for ICT Policy and Framework Development | HQ | Aligning of the ICT policy documents with the National Government policy and framework documents | To update ICT policy documents to the most current ICT best practices for operationalization in the county | New | 6M | 4M | 1M | 1M |
| 7 | Improving ICT Centres to be Innovation Hubs | County wide | Revamping ICT Centres to be innovation ready | To promote innovation and access to ICT services by citizens | 7 | 25M | 4.5M | 10M | 10M |

**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. 1,317,758,794, KSh. 1,542,409,599, and KSh. 1,662,714,760 during the periods 2019/2020, 2020/21 and 2020/2021, with absorption rates of 46 percent, 68 percent and 75 percent respectively.

During the periods 2019/20-2021/2022 the department constructed 3.4Km of roads to bitumen standards, graded 4,265.01 Km, graveled 1,126.71Km, did dozing on 178.2 Km of road, drainage works and installed 10,015.21M of culverts (various diameters of 600, 900, and 1200), constructed 24 No. bridges/box culverts, installed 1,246 No. Street lights, and constructed 62 No. *boda boda* shades, one central store and one fire substation. The department also completed the impounding yard as well as maintaining 212.42 km of road network.

The department faced the following challenges: Inadequate or congestion and unsustainable infrastructure in Eldoret CBD and peri-urban areas; Inconsistent supply of fuel leading to delayed roll-out of programmes; Delay in servicing of equipment by service providers.

In the periods 2023/24 - 2025/26 the department will prioritize efforts to improve access to roads and transport infrastructure in the county; enhance safety in transport sector; improve access to office space and occupational safety; and to enhance capacity to prevent and respond to fire disasters, build new fire substation and carry out emergency awareness campaigns on quarterly basis.

1. **Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0204004310 Road Infrastructure Development | To improve road and transport infrastructure |
| 070700431 Community Development Services |

1. **Summary of Programme Outputs and Performance Indicators for 2023/2024 - 2025/2026**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Target Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0204004310 Road Infrastructure Development**  **070700431 Community Development Services**  **Outcome:** **Improved Road network and connectivity** | | | | | | | |
| **0204014310 SP1 Roads Infrastructure Services**  **0707014310 SP1 Ward Development Services** | Roads | New roads constructed to bitumen standards | KM of roads constructed to bitumen standards | 4.4 | 1.5 | 9 | 3 |
| Roads | Roads graded, gravelled and maintained | KM of roads graded | 2597.23km | 1,260 | 1,323 | 1,389 |
| KM of roads gravelled | 872.2km | 305 | 305 | 310 |
| KM of Road opened by Dozing | 175.2 | 90 | 90 | 90 |
| Roads | Culverts installed | M of culverts installed | 5244 | 1,100 | 1,150 | 1,160 |
| Roads | Bridges and box culverts constructed | No. of bridges and box culverts constructed | 9 | 8 | 2 | 8 |
| Transport | *Boda boda* shades constructed | No. of *boda boda* shades | 62 | 10 | 15 | 30 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **0204014310 Roads Infrastructure Services** | **596,670,633** | **614,525,751** | **633,007,873** |
| **0707014310 Ward Development Services** | **361,539,080** | **372,385,252** | **383,556,810** |
| **Total Expenditure for Vote 4315000000 Roads, Transport and Public Works** | **958,209,713** | **986,911,003** | **1,016,564,683** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **70,524,500** | **72,287,614** | **74,094,808** |
| 2100000 Compensation to Employees | 36,763,485 | 37,682,573 | 38,624,637 |
| 2200000 Use of Goods and Services | 18,561,015 | 19,025,041 | 19,500,671 |
| 3100000 Non Financial Assets | 15,200,000 | 15,580,000 | 15,969,500 |
| **Capital Expenditure** | **34,813,669** | **35,834,011** | **36,974,861** |
| 3100000 Non Financial Assets | 34,813,669 | 35,834,011 | 36,974,861 |
| **Total Expenditure** | **105,338,169** | **108,121,625** | **111,069,669** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE CODE TITLE** | **PROGRAMME CODE AND TITLE** | **GROSS CURRENT ESTIMATES** | **GROSS CAPITAL ESTIMATES** | **GROSS TOTAL ESTIMATES** |
| **2023/2024 - KSHS** | | |
| **4315000100 Administration - Roads, Transport and Public Works** | **Total** | **505,427,925** | **361,539,080** | **866,967,005** |
|  | 0204004310 Road Infrastructure Development | 505,427,925 | - | 505,427,925 |
|  | 0707004310 Community Development Services | - | 361,539,080 | 361,539,080 |
| **4315000200 Roads Department** | Total | - | 91,242,708 | 91,242,708 |
|  | 0204004310 Road Infrastructure Development | - | 91,242,708 | 91,242,708 |
|  | **Total Voted Expenditure .... KShs.** | **505,427,925** | **452,781,788** | **958,209,713** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| Head | Title | Estimates 2023/2024 | Projected Estimates | |
| --- | --- | --- | --- | --- |
| 2024/2025 | 2025/2026 |
| ProjectionYr1 | ProjectionYr2 |
|  |  | Kshs. | Kshs. | Kshs. |
| 4315000101 Administration - Roads, Transport and Public Works | 3110400 Construction of Roads | 361,539,080 | 372,385,252 | 383,556,810 |
|  | 3110401 Major Roads | 361,539,080 | 372,385,252 | 383,556,810 |
|  | Gross Expenditure................... KShs. | 361,539,080 | 372,385,252 | 383,556,810 |
|  | NET EXPENDITURE KShs. | 361,539,080 | 372,385,252 | 383,556,810 |
| 4315000100 Administration - Roads, Transport and Public Works | NET EXPENDITURE KShs. | 361,539,080 | 372,385,252 | 383,556,810 |
| 4315000201 Roads Department | 3110400 Construction of Roads | 67,034,182 | 69,045,207 | 71,116,564 |
|  | 3110401 Major Roads | 67,034,182 | 69,045,207 | 71,116,564 |
|  | 3110500 Construction and Civil Works | 24,208,526 | 24,934,782 | 25,682,825 |
|  | 3110501 Bridges | 24,208,526 | 24,934,782 | 25,682,825 |
|  | Gross Expenditure................... KShs. | 91,242,708 | 93,979,989 | 96,799,389 |
|  | NET EXPENDITURE KShs. | 91,242,708 | 93,979,989 | 96,799,389 |
| 4315000200 Roads Department | NET EXPENDITURE KShs. | 91,242,708 | 93,979,989 | 96,799,389 |
|  | TOTAL NET EXPENDITURE FOR VOTE 4315000000 ROADS, TRANSPORT AND PUBLIC WORKS Kshs. | 452,781,788 | 466,365,241 | 480,356,199 |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **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** | **41,419,491** | **42,662,075** | **43,941,938** |
|  | **2110301 House Allowance** | **24,150,579** | **24,875,096** | **25,621,349** |
|  | **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** | **14,854,015** | **15,299,635** | **15,758,625** |
|  | **2120301 Employer Contributions to Private Social Security Funds and Schemes** | **14,854,015** | **15,299,635** | **15,758,625** |
|  | **2210100 Utilities Supplies and Services** | **81,576,060** | **83,978,342** | **86,544,042** |
|  | **2210101 Electricity** | **80,857,328** | **83,238,048** | **85,781,539** |
|  | **2210102 Water and sewerage charges** | **718,732** | **740,294** | **762,503** |
|  | **2210200 Communication, Supplies and Services** | **1,618,045** | **1,666,586** | **1,716,584** |
|  | **2210201 Telephone, Telex, Facsimile and Mobile Phone Services** | **1,617,147** | **1,665,661** | **1,715,631** |
|  | **2210203 Courier and Postal Services** | **898** | **925** | **953** |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **14,194,954** | **14,620,802** | **15,059,426** |
|  | **2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)** | **1,617,147** | **1,665,661** | **1,715,631** |
|  | **2210303 Daily Subsistence Allowance** | **12,577,807** | **12,955,141** | **13,343,795** |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **2,079,830** | **2,142,226** | **2,206,492** |
|  | **2210503 Subscriptions to Newspapers, Magazines and Periodicals** | **13,476** | **13,881** | **14,297** |
|  | **2210504 Advertising, Awareness and Publicity Campaigns** | **718,732** | **740,294** | **762,503** |
|  | **2210505 Trade Shows and Exhibitions** | **1,347,622** | **1,388,051** | **1,429,692** |
|  | **2210700 Training Expenses** | **907,399** | **934,621** | **962,659** |
|  | **2210712 Trainee Allowance** | **8,984** | **9,254** | **9,531** |
|  | **2210799 Training Expenses - Other (Bud** | **898,415** | **925,367** | **953,128** |
|  | **2210800 Hospitality Supplies and Services** | **1,347,622** | **1,388,051** | **1,429,692** |
|  | **2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks** | **1,347,622** | **1,388,051** | **1,429,692** |
|  | **2210900 Insurance Costs** | **35,936,590** | **37,014,688** | **38,125,129** |
|  | **2210999 Insurance Costs - Other (Budge** | **35,936,590** | **37,014,688** | **38,125,129** |
|  | **2211000 Specialised Materials and Supplies** | **3,144,452** | **3,238,785** | **3,335,949** |
|  | **2211006 Purchase of Workshop Tools, Spares and Small Equipment** | **2,246,037** | **2,313,418** | **2,382,821** |
|  | **2211016 Purchase of Uniforms and Clothing - Staff** | **898,415** | **925,367** | **953,128** |
|  | **2211100 Office and General Supplies and Services** | **1,886,671** | **1,943,271** | **2,001,569** |
|  | **2211101 General Office Supplies (papers, pencils, forms, small office equipment** | **898,415** | **925,367** | **953,128** |
|  | **2211102 Supplies and Accessories for Computers and Printers** | **539,049** | **555,220** | **571,877** |
|  | **2211103 Sanitary and Cleaning Materials, Supplies and Services** | **449,207** | **462,684** | **476,564** |
|  | **2211200 Fuel Oil and Lubricants** | **80,857,328** | **83,283,048** | **85,781,539** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2211201 Refined Fuels and Lubricants for Transport** | **80,857,328** | **83,283,048** | **85,781,539** |
|  | **2211300 Other Operating Expenses** | **4,492,074** | **4,626,836** | **4,765,641** |
|  | **2211309 Management Fees** | **4,492,074** | **4,626,836** | **4,765,641** |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **56,150,922** | **57,835,450** | **59,570,513** |
|  | **2220101 Maintenance Expenses - Motor Vehicles** | **56,150,922** | **57,835,450** | **59,570,513** |
|  | **2220200 Routine Maintenance - Other Assets** | **952,320** | **980,889** | **1,010,315** |
|  | **2220207 Maintenance of Roads, Ports and Jetties** | **44,921** | **46,268** | **47,656** |
|  | **2220209 Minor Alterations to Buildings and Civil Works** | **898,415** | **925,367** | **953,128** |
|  | **2220213 Maintenance of Civil Works Equipment** | **8,984** | **9,254** | **9,531** |
|  | **3110300 Refurbishment of Buildings** | **319,977** | **329,576** | **339,463** |
|  | **3110302 Refurbishment of Non-Residential Buildings** | **319,977** | **329,576** | **339,463** |
|  | **3110700 Purchase of Vehicles and Other Transport Equipment** | **5,390,486** | **5,552,203** | **5,718,769** |
|  | **3110701 Purchase of Motor Vehicles** | **5,390,486** | **5,552,203** | **5,718,769** |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **2,695,245** | **2,776,101** | **2,859,384** |
|  | **3111001 Purchase of Office Furniture and Fittings** | **1,796,830** | **1,850,734** | **1,906,256** |
|  | **3111002 Purchase of Computers, Printers and other IT Equipment** | **898,415** | **925,367** | **953,128** |
| **4315000100 Administration - Roads,**  **Transport and Public Works** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4315000000 ROADS,**  **TRANSPORT AND PUBLIC WORKS** | **505,427,925** | **520,545,762** | **536,208,484** |
| **505,427,925** | **520,545,762** | **536,208,484** |
| **505,427,925** | **520,545,762** | **536,208,484** |
| **505,427,925** | **520,545,762** | **536,208,484** |

**Capital projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2023/24** | **FY 2023/24** |
| 1 | Kapkalacha - Kimonin Bridge | Tembelio | Construction | To improve road network | New | - | 5,000,000 | - | - |
| 2 | EPZ & Industrial Park | Langas and Kamagut | Construction | To improve road network | New | - | 67,034,182 | 69,045,207 | 71,116,564 |

# **5.0 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 is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible.

During the periods 2019/20 to 2021/22, the larger department of health was allocated KSh 2,224,893,110, KSh 3,037,115,535 and KSh 2,798,020,115 in that order with actual expenditures standing at KSh 1,166,909,890, KSh 2,444,412,553 and 2,550,579,711. This translated to an absorption rate of 52, 80 and 91 percent respectively.

In the same period, the department’s major achievements included: upgrading of Ziwa level 3B towards meeting the standards of level IV hospital with construction of proposed Ziwa level V wing phase II ongoing (construction of main structure up to 3rd floor). Phase III of the same project was underway (morgue, kitchen, laundry and chapel all at roofing level) and perimeter wall completed. The construction of 40 bed maternity hospital at Kapteldon Sub County Hospital was complete with remaining works being civil works, perimeter wall and walkways. The proposed Kesses level IV hospital main block was done up to roofing level with door frames fixed and construction of kitchen, morgue and laundry done to roofing. Additionally, the 70 bed west maternity hospital was complete and assorted medical equipment’s (generator, delivery beds, x-rays among others) supplied awaiting installation. Further, the department renovated Huruma reference lab, constructed a laboratory and kitchen at Uasin Gishu District Hospital MCH section with a similar works replicated at Cengalo and Simotwo dispensaries respectively.

The sector continued to strengthen medical services across the county by providing essential medicines, pharmaceutical and none pharmaceutical supplies and acquisition of medical equipment for specialized diagnostic and treatment services.

Challenges faced during the period include: delayed disbursement of funds affecting projects implementation, lack of utility vehicles to support projects supervision, artificial drugs stock-outs occasioned by procurement challenges and inadequate human resource for health.

The key sector priorities for the FY 2023/2024 – FY 2025/26 will include: completion of proposed SCH including Ziwa level V hospital; equipping of high-volume health centres; digitizing health facilities; and promoting research and development. The department will also ensure adequate supply of health products and technologies to all health facilities across the county among other key interventions.

**D. Programmes and Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0407004310Curative and Rehabilitative Services  0707004310 Community Development Services | To improve access to curative and rehabilitative health services |
| 0504004310General Administration, Planning and Support Services | To strengthen governance and leadership in the health sector |

**E. Summary of Programme Outputs and Performance for 2024/2024-2025/26**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2026/27** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0407004310 Curative and Rehabilitative Services**  **0707004310 Community Development Services**  **Outcome: Improved access to curative and rehabilitative health services** | | | | | | | |
| 0405014310 Health Services  0707014310 Ward Development Services | Clinical Services | Sub county hospitals | No. of sub county hospitals constructed/ equipped (Kesses & Turbo) | 5 | 2 | 6 | 6 |
| Ziwa level V hospital | % completion of Ziwa level V hospital | - | 100 | - | - |
| Moiben level III B hospital | % completion of Moiben level III B hospital | - | 100 | - | - |
| Health facilities constructed/ equipped | No. of dispensaries/health centres constructed/ renovated/ equipped | - | 60 | 60 | 60 |
| **0504004310 General Administration, Planning and Support Services**  **Outcome: Effective governance and leadership mechanisms strengthened** | | | | | | | |
| 0504014310 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 |

**F. Summary of Expenditure by Programmes 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0407024310 Health Services | 241,102,519 | 248,230,000 | 255,676,900 |
| 0504014310 Administration and Support Services | 2,131,425,035 | 2,204,444,660 | 2,270,578,001 |
| 0707014310 Ward Development Services | 55,100,000 | 56,753,000 | 58,455,590 |
| **Total Expenditure for Vote 4318000000 Clinical Services** | **2,427,627,554** | **2,509,427,660** | **2,584,710,491** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 2,131,425,035 | 2,204,444,660 | 2,270,578,001 |
| 2100000 Compensation to Employees | 1,872,415,494 | 1,928,587,958 | 1,986,445,597 |
| 2200000 Use of Goods and Services | 241,664,495 | 248,914,430 | 256,381,863 |
| 2600000 Current Transfers to Govt. Agencies | 11,550,000 | 20,973,375 | 21,602,576 |
| 3100000 Non Financial Assets | 5,795,046 | 5,968,897 | 6,147,965 |
| Capital Expenditure | 296,202,519 | 304,983,000 | 314,132,490 |
| 2600000 Capital Transfers to Govt. Agencies | 55,100,000 | 56,753,000 | 58,455,590 |
| 3100000 Non Financial Assets | 241,102,519 | 248,230,000 | 255,676,900 |
| **Total Expenditure** | **2,427,627,554** | **2,509,427,660** | **2,584,710,491** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4318000100 Administration- Clinical Services** | **Total** | 2,131,425,035 | 55,100,000 | 2,186,525,035 |
| 0504004310 Administration and Support Services | 2,131,425,035 | - | 2,131,425,035 |
| 0707004310 Community Development Services | - | 55,100,000 | 55,100,000 |
| **4318000200 Clinical Services** | **Total** | **-** | **241,102,519** | **241,102,519** |
| 0407004310 Curative and Rehabilitative Services | **-** | 241,102,519 | 241,102,519 |
|  | **Total Voted Expenditure .... KShs.** | **2,131,425,035** | **296,202,519** | **2,427,627,554** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| **4318000101 Administration- Clinical Services** | **2640400 Other Current Transfers, Grants and Subsidies** | 55,100,000 | 56,753,000 | 58,455,590 |
|  | 2640499 Other Current Transfers - Othe | 55,100,000 | 56,753,000 | 58,455,590 |
|  | **Gross Expenditure................... KShs.** | **55,100,000** | **56,753,000** | **58,455,590** |
|  | **NET EXPENDITURE KShs.** | **55,100,000** | **56,753,000** | **58,455,590** |
| **4318000100 Administration- Clinical Services** | **NET EXPENDITURE KShs.** | **55,100,000** | **56,753,000** | **58,455,590** |
| **4318000201 Clinical Services** | **3110200 Construction of Building** | 241,102,519 | 248,230,000 | 255,676,900 |
|  | 3110299 Construction of Buildings - Ot | 241,102,519 | 248,230,000 | 255,676,900 |
|  | **Gross Expenditure................... KShs.** | **241,102,519** | **248,230,000** | **255,676,900** |
|  | **NET EXPENDITURE KShs.** | **241,102,519** | **248,230,000** | **255,676,900** |
| **4318000200 Clinical Services** | **NET EXPENDITURE KShs.** | **241,102,519** | **248,230,000** | **255,676,900** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4318000000 Clinical Services Kshs.** | **296,202,519** | **304,983,000** | **314,132,490** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4318000101 Administration- Clinical Services** | **2110100 Basic Salaries - Permanent Employees** | **909,621,914** | **936,910,571** | **965,017,889** |
|  | **2110101 Basic Salaries - Civil Service** | **909,621,914** | **936,910,571** | **965,017,889** |
|  | **2110200 Basic Wages - Temporary Employees** | **25,364,800** | **26,125,744** | **26,909,516** |
|  | **2110202 Casual Labour - Others** | **25,364,800** | **26,125,744** | **26,909,516** |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **840,558,666** | **865,775,426** | **891,748,688** |
|  | **2110301 House Allowance** | **160,390,960** | **165,202,689** | **170,158,769** |
|  | **2110315 Extraneous Allowance** | **670,860,626** | **690,986,445** | **711,716,038** |
|  | **2110320 Leave Allowance** | **9,307,080** | **9,586,292** | **9,873,881** |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **96,870,114** | **99,776,217** | **102,769,504** |
|  | **2120103 Employer Contribution to Staff Pensions Scheme** | **96,870,114** | **99,776,217** | **102,769,504** |
|  | **2210200 Communication, Supplies and Services** | **290,000** | **298,700** | **307,661** |
|  | **2210201 Telephone, Telex, Facsimile and Mobile Phone Services** | **250,000** | **257,500** | **265,225** |
|  | **2210203 Courier and Postal Services** | **40,000** | **41,200** | **42,436** |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **4,950,000** | **5,098,500** | **5,251,455** |
|  | **2210302 Accommodation - Domestic Travel** | **450,000** | **463,500** | **477,405** |
|  | **2210303 Daily Subsistence Allowance** | **4,500,000** | **4,635,000** | **4,774,050** |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **350,000** | **360,500** | **371,315** |
|  | **2210499 Foreign Travel and Subs.- Others** | **350,000** | **360,500** | **371,315** |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **370,000** | **381,100** | **392,533** |
|  | **2210502 Publishing and Printing Services** | **20,000** | **20,600** | **21,218** |
|  | **2210504 Advertising, Awareness and Publicity Campaigns** | **350,000** | **360,500** | **371,315** |
|  | **2210700 Training Expenses** | **480,000** | **494,400** | **509,232** |
|  | **2210799 Training Expenses - Other (Bud** | **480,000** | **494,400** | **509,232** |
|  | **2210800 Hospitality Supplies and Services** | **750,000** | **772,500** | **795,675** |
|  | **2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks** | **750,000** | **772,500** | **795,675** |
|  | **2211000 Specialised Materials and Supplies** | **217,764,495** | **224,297,430** | **231,026,353** |
|  | **2211001 Medical Drugs** | **212,504,495** | **218,879,630** | **225,446,019** |
|  | **2211008 Laboratory Materials, Supplies and Small Equipment** | **2,500,000** | **2,575,000** | **2,652,250** |
|  | **2211015 Food and Rations** | **1,500,000** | **1,545,000** | **1,591,350** |
|  | **2211021 Purchase of Bedding and Linen** | **260,000** | **267,800** | **275,834** |
|  | **2211028 Purchase of X-Rays Supplies** | **1,000,000** | **1,030,000** | **1,060,900** |
|  | **2211100 Office and General Supplies and Services** | **400,000** | **412,000** | **424,360** |
|  | **2211101 General Office Supplies (papers, pencils, forms, small office equipment** | **250,000** | **257,500** | **265,225** |
|  | **2211103 Sanitary and Cleaning Materials, Supplies and Services** | **150,000** | **154,500** | **159,135** |
|  | **2211200 Fuel Oil and Lubricants** | **8,000,000** | **8,240,000** | **8,487,200** |
|  | **2211201 Refined Fuels and Lubricants for Transport** | **8,000,000** | **8,240,000** | **8,487,200** |
|  | **2211300 Other Operating Expenses** | **310,000** | **319,300** | **328,879** |
|  | **2211399 Other Operating Expenses - Oth** | **310,000** | **319,300** | **328,879** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **8,000,000** | **8,240,000** | **8,487,200** |
|  | **2220101 Maintenance Expenses - Motor Vehicles** | **8,000,000** | **8,240,000** | **8,487,200** |
|  | **2640500 Other Capital Grants and Transfers** | **11,550,000** | **20,973,375** | **21,602,576** |
|  | **2640503 Other Capital Grants and Transfers** | **11,550,000** | **20,973,375** | **21,602,576** |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **245,000** | **252,350** | **259,921** |
|  | **3111002 Purchase of Computers, Printers and other IT Equipment** | **245,000** | **252,350** | **259,921** |
|  | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | **5,550,046** | **5,716,547** | **5,888,044** |
|  | **3111101 Purchase of Medical and Dental Equipment** | **5,550,046** | **5,716,547** | **5,888,044** |
| **4318000100 Administration- Clinical Services** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4318000000 CLINICAL SERVICES** | **2,131,425,035** | **2,204,444,660** | **2,270,578,001** |
| **2,131,425,035** | **2,204,444,660** | **2,270,578,001** |
| **2,131,425,035** | **2,204,444,660** | **2,270,578,001** |
| **2,131,425,035** | **2,204,444,660** | **2,270,578,001** |

**Capital Projects Listing**

| **S/No** | **Name of Project** | **Physical Location/ Ward** | **Activities** | **Objectives** | **Estimated Cost** | **Status** | **Budget Allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **F2023/24** | **FY2024/25** | **FY 2025/26** |
| 1 | Proposed construction of Ziwa level V Phase II | Ziwa | Construction of sections of ground, 1st, 2nd and 3rd floor, slabs, columns, ramps and shuttering | To provide accessible specialized health care services | 806,562,179 | Ongoing | 65,000,000 | 440,697,861 | 0 |
| 2 | Proposed construction of Ziwa level V Phase III | Ziwa | construction of mortuary, chapel, kitchen, laundry and boundary wall | To provide accessible specialized health care services | 415,317,248 | Ongoing | 40,000,000 | 302,840,072 | 0 |
| 3 | Proposed construction of Kesses hospital phase II | Kesses | Completion of main hospital to 2rd floor and laundry, kitchen, morgue, inciner ator | To provide accessible specialized health care services | 450,567,250 | Ongoing | 40,000,000 | 168,089,174 | 0 |
| 4 | Proposed construction of Turbo SCH Level IV | Turbo | Construction of ground, 1st, 2nd and slabs, columns, ramps and shuttering to completion | To provide access to specialized health care services | Awarded | New | 56,000,000 | 605,000,000 | 0 |
| 5. | Proposed construction of Moiben level III B Hospital | Moiben | Construction and equipping of the hospital | To provide access to pecialized health care services | new | New | 40,000,000 |  |  |

# **6.0 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 department of Agriculture is mandated to promote and facilitate production of food and agricultural raw materials, food security for all, employment creation, income generation, poverty reduction, improve Agro-based industries and agricultural exports and also to enhance sustainable use of land resources as a basis of agricultural enterprises.

The department was allocated KSh.743,836,938, KSh.781,900,010, and KSh.816,556,892 in 2019/20, 2020/21and 2021/22 respectively. The actual expenditures during the same period were KSh.235,194,910, KSh.675,475,809 and 517,385,297 thus posting absorption rates of about 32 percent ,86 percent and 63 percent respectively.

The major achievements made during the period under review include: distribution of 633,333 assorted promotional crop seedlings to farmers; construction of 4 cereal stores in Tuiyo, Kaptait, Mafuta and Tulwet; provision of maize seed subsidy to farmers’ cooperative societies; crop protection services and distributed over 45,000 pesticides for control of fall armyworms. The department also procured farm machinery to boost extension services and mechanization of agriculture. The department also completed construction of administration block and fencing of Agricultural machinery service (AMS) Chebororwa ATC services were also enhanced, by completed of modern hostel for improve on hospitality and capacity.

The department faced challenges in shortage of technical personnel especially on field exercises such as disease control and extension services; Inadequate office space and aging staff is also a challenge and the department requests for replacement of retiring staff to enhance sustainable succession management in extension. Transport has been a challenge especially for field personnel however, the department has revamped extension services with purchase of motorbikes. The department also experienced challenges in the slow rate of project completion by the contractors, thus affecting subsequent planning and project conceptualization cycle.

In the period 2023/24-2025/2026, the department will undertake the following projects: purchase of pesticides, and cereal stores, and promotion of high value crops, Construction of Greenhouses across all wards, distribution of irrigation kits for adoption of new farming technologies, improvement of agricultural machinery service and ATC services. The department will also invest heavily on purchase of farm machinery and equipment so as to boost level of mechanization in Uasin Gishu.

**D: Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0118004310 Crop Production | To increase crop productivity |

**E: Summary of Programme Outputs and Performance Indicators for 2023/2024– 2025/2026**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0118004310 Crop Production**  **Outcome: Increased crop productivity** | | | | | | | |
| 0118034310 Post-harvest Management Services | Agriculture & Agribusiness | Post-harvest facilities constructed | No. of cereal stores | 0 | 1 | 2 | 2 |
|
| 0118044310 Crop Pest and Disease Control Services | Agriculture & Agribusiness | Crop pests and diseases controlled | Litres of pesticides purchased | 4000 | 10,000 | 10,000 | 10,000 |
|
| 0118104310 Crop Specialization and Diversification | Agriculture & Agribusiness | Farmers provided with high value crops seeds | No. of high value variety crops promoted | 4 | 5 | 5 | 5 |
| No. of farmers provided with high value crops seeds | 2790 | 3500 | 4000 | 4500 |
| Agricultural transformation centres established | Operational ATC | 0 | 1 | 1 | 1 |
| 0118024310 Capacity Building for Farmers | Agriculture & Agribusiness | Agricultural Trade shows & exhibitions held | No. of exhibitions held | 4 | 4 | 4 | 4 |
| Farmers exchange tours conducted | No. of farmers exchange tours conducted | 2 | 2 | 2 | 2 |
| 0118064310 Climate-smart Agriculture | Agriculture & Agribusiness | Climate smart agriculture promoted | No. of irrigation demo plots established | 0 | 12 | 12 | 12 |
| 0118114310 Agricultural Mechanization Services | Agriculture & Agribusiness | Agricultural machinery purchased | No. of agricultural machineries and implements acquired | 6 | 3 | 20 | 12 |
| 0118024310 Capacity Building for Farmers | Agriculture & Agribusiness | Extension services provided | No. of model farms established | 0 | 1 | 1 | 1 |
| No. of trade shows and exhibitions conducted | 4 | 4 | 4 | 4 |
| No. of field days conducted | 6 | 6 | 6 | 6 |
| No. of farmers  reached through extension services | 1000 | 10,000 | 10,000 | 10,000 |

**F: Summary of Expenditure by Programmes 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0118024310 Capacity Building for Farmers | 12,000,000 | 12,210,000 | 12,576,300 |
| 0118034310 Post-harvest Management Services | 597,444,607 | 643,228,115 | 660,134,960 |
| 0118044310 Crop Pest and Disease Control Services | 10,000,000 | 15,000,000 | 14,500,000 |
| 0118064310 Climate-smart Agriculture | 55,212,611 | 60,000,000 | 60,000,000 |
| 0118104310 Crop Specialization and Diversification | 26,000,000 | 80,000,000 | 150,000,000 |
| 0118114310 Agricultural Mechanization Services | 18,500,000 | 28,000,000 | 34,300,000 |
| 0707014310 Ward Development Services | 12,500,000 | 12,875,000 | 13,261,250 |
| **Total Expenditure for Vote 4319000000 AGRICULTURE AND AGRIBUSINESS** | **731,657,218** | **851,313,115** | **944,772,510** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **564,444,607** | **580,228,115** | **597,134,960** |
| 2100000 Compensation to Employees | 210,649,507 | 216,968,992 | 223,478,063 |
| 2200000 Use of Goods and Services | 12,322,935 | 12,795,623 | 13,179,492 |
| 2600000 Current Transfers to Govt. Agencies | 341,022,165 | 350,000,000 | 360,000,000 |
| 3100000 Non Financial Assets | 450,000 | 463,500 | 477,405 |
| **Capital Expenditure** | **167,212,611** | **271,085,000** | **347,637,550** |
| 2200000 Use of Goods and Services | 10,000,000 | 15,000,000 | 14,500,000 |
| 2600000 Capital Transfers to Govt. Agencies | 12,500,000 | 12,875,000 | 13,261,250 |
| 3100000 Non Financial Assets | 144,712,611 | 243,210,000 | 319,876,300 |
| **Total Expenditure** | **731,657,218** | **851,313,115** | **944,772,510** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4319000100 Administration- Agriculture and Agribusiness** | **Total** | **564,444,607** | **12,500,000** | **576,944,607** |
|  | 0118004310 Crop Production | 564,444,607 | - | 564,444,607 |
|  | 0707004310 Community Development Services | - | 12,500,000 | 12,500,000 |
| **4319000300 Agriculture** | **Total** | **-** | **124,212,611** | **124,212,611** |
|  | 0118004310 Crop Production | - | 124,212,611 | 124,212,611 |
| **4319000600 Chebororwa Training Centre** | **Total** | **-** | **12,000,000** | **12,000,000** |
|  | 0118004310 Crop Production | - | 12,000,000 | 12,000,000 |
| **4319000700 Agricultural Machinery Service** | **Total** | **-** | **18,500,000** | **18,500,000** |
|  | 0118004310 Crop Production | - | 18,500,000 | 18,500,000 |
|  | **Total Voted Expenditure .... KShs.** | **564,444,607** | **167,212,611** | **731,657,218** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure**

| Head | Title | Estimates 2023/2024 | Projected Estimates | |
| --- | --- | --- | --- | --- |
| 2024/2025 | 2025/2026 |
| ProjectionYr1 | ProjectionYr2 |
|  |  | Kshs. | Kshs. | Kshs. |
| 4319000101 Administration- Agriculture and Agribusiness | 2640400 Other Current Transfers, Grants and Subsidies | 12,500,000 | 12,875,000 | 13,261,250 |
|  | 2640499 Other Current Transfers - Othe | 12,500,000 | 12,875,000 | 13,261,250 |
|  | Gross Expenditure................... KShs. | 12,500,000 | 12,875,000 | 13,261,250 |
|  | NET EXPENDITURE KShs. | 12,500,000 | 12,875,000 | 13,261,250 |
| 4319000100 Administration- Agriculture and Agribusiness | NET EXPENDITURE KShs. | 12,500,000 | 12,875,000 | 13,261,250 |
| 4319000301 Agriculture | 2211000 Specialised Materials and Supplies | 10,000,000 | 15,000,000 | 14,500,000 |
|  | 2211004 Fungicides, Insecticides and Sprays | 10,000,000 | 15,000,000 | 14,500,000 |
|  | 3110200 Construction of Building | 43,000,000 | 98,000,000 | 168,000,000 |
|  | 3110299 Construction of Buildings - Ot | 43,000,000 | 98,000,000 | 168,000,000 |
|  | 3110500 Construction and Civil Works | 55,212,611 | 60,000,000 | 60,000,000 |
|  | 3110504 Other Infrastructure and Civil Works | 55,212,611 | 60,000,000 | 60,000,000 |
|  | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 16,000,000 | 45,000,000 | 45,000,000 |
|  | 3111301 Purchase of Certified Crop Seed | 16,000,000 | 45,000,000 | 45,000,000 |
|  | Gross Expenditure................... KShs. | 124,212,611 | 218,000,000 | 287,500,000 |
|  | NET EXPENDITURE KShs. | 124,212,611 | 218,000,000 | 287,500,000 |
| 4319000300 Agriculture | NET EXPENDITURE KShs. | 124,212,611 | 218,000,000 | 287,500,000 |
| 4319000601 Chebororwa Training Center | 3110200 Construction of Building | 2,000,000 | 2,060,000 | 2,121,800 |
|  | 3110299 Construction of Buildings - Ot | 2,000,000 | 2,060,000 | 2,121,800 |
|  | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 3,000,000 | 3,090,000 | 3,182,700 |
|  | 3110602 Overhaul of Water Supplies and Sewerage | 3,000,000 | 3,090,000 | 3,182,700 |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 7,000,000 | 7,060,000 | 7,271,800 |
|  | 3111103 Purchase of Agricultural Machinery and Equipment | 5,000,000 | 5,000,000 | 5,150,000 |
|  | 3111110 Purchase of Generators | 2,000,000 | 2,060,000 | 2,121,800 |
|  | Gross Expenditure................... KShs. | 12,000,000 | 12,210,000 | 12,576,300 |
|  | NET EXPENDITURE KShs. | 12,000,000 | 12,210,000 | 12,576,300 |
| 4319000600 Chebororwa Training Center | NET EXPENDITURE KShs. | 12,000,000 | 12,210,000 | 12,576,300 |
| 4319000701 Agricultural Machinery Service | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 5,000,000 | 10,000,000 | 10,300,000 |
|  | 3110699 Overhaul of Other Infrastructure and Civil Works | 5,000,000 | 10,000,000 | 10,300,000 |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,500,000 | 18,000,000 | 24,000,000 |
|  | 3111103 Purchase of Agricultural Machinery and Equipment | 13,500,000 | 18,000,000 | 24,000,000 |
|  | Gross Expenditure................... KShs. | 18,500,000 | 28,000,000 | 34,300,000 |
|  | NET EXPENDITURE KShs. | 18,500,000 | 28,000,000 | 34,300,000 |
| 4319000700 Agricultural Machinery Service | NET EXPENDITURE KShs. | 18,500,000 | 28,000,000 | 34,300,000 |
|  | TOTAL NET EXPENDITURE FOR VOTE 4319000000 AGRICULTURE AND AGRIBUSINESS Kshs. | 167,212,611 | 271,085,000 | 347,637,550 |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **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** | **63,820,000** | **65,734,600** | **67,706,638** |
|  | 2110202 Casual Labour - Others | 63,820,000 | 65,734,600 | 67,706,638 |
|  | **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** | **2,400,000** | **2,472,000** | **2,546,160** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000 | 927,000 | 954,810 |
|  | 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 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,346,308** | **1,438,197** | **1,481,343** |
|  | 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 | 824,000 | 848,720 |
|  | **2210700 Training Expenses** | **1,900,000** | **2,008,500** | **2,068,755** |
|  | 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 | 721,000 | 742,630 |
|  | **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 |

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
|  | 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** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 1,800,000 | 1,854,000 | 1,909,620 |
|  | **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** | **341,022,165** | **350,000,000** | **360,000,000** |
|  | 2640499 Other Current Transfers - Othe | 341,022,165 | 350,000,000 | 360,000,000 |
|  | **3110300 Refurbishment of Buildings** | **100,000** | **103,000** | **106,090** |
|  | 3110302 Refurbishment of Non-Residential Buildings | 100,000 | 103,000 | 106,090 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **350,000** | **360,500** | **371,315** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 350,000 | 360,500 | 371,315 |
| **4319000100 Administration- Agriculture and Agribusiness** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4319000000**  **AGRICULTURE AND AGRIBUSINESS** | **564,444,607** | **580,228,115** | **597,134,960** |
| **564,444,607** | **580,228,115** | **597,134,960** |
| **564,444,607** | **580,228,115** | **597,134,960** |
| **564,444,607** | **580,228,115** | **597,134,960** |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objectives** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
|  | Construction of cereal stores | Moiben -Tembelio | Construction and completion | To reduce post-harvest loses | ongoing | 17,000,000 | 17,000,000 | 18,000,000 | 18,000,000 |
|  | Purchase of crop seeds and seedlings | Countywide | Purchase, delivery and distribution | To promote crop diversification | Ongoing | 26,000,000 | 16,000,000 | 45,000,000 | 45,000,000 |
|  | Purchase and distribution of pesticides and insecticides to farmers. | Countywide | Purchase, delivery and distribution | Crop pest and disease control | Ongoing | 10,000,000 | 10,000,000 | 15,000,000 | 14,500,000 |
|  | Purchase of assorted agricultural machinery and workshop equipment | AMS station | Purchase, delivery and distribution | To improve agricultural mechanization | Ongoing | 13,500,000 | 13,500,000 | 18,000,000 | 24,000,000 |
|  | Cabro paving of AMS station | AMS station | Construction | Improvement of infrastructure | New | - | 5,000,000 | 10,000,000 | - |
|  | Purchase of assorted machinery for ATC Chebororwa | ATC Chebororwa | Supply and delivery | To Improve agricultural mechanization | Ongoing | 5,000,000 | 5,000,000 | 5,000,000 | - |
|  | Establishment of agricultural transformation centres | Ainabkoi | Design, Construction and equipping | To increase crop and livestock production | New | 100,000,000 | 26,000,000 | 80,000,000 | 150,000,000 |
|  | Climate smart agriculture | All sub counties | Supply, installation of greenhouses, solar systems, water tanks and drip irrigation system | To enhance empowerment | New | 180,000,000 | 55,212,611 | 60,000,000 | 60,000,000 |
|  | Construction of multipurpose hall | ATC Chebororwa | Completion | To enhance service delivery | ongoing | 10,000,000 | 2,000,000 | - | - |
|  | Construction of water and sewerage | ATC Chebororwa | Construction of water and sewerage | To enhance sanitation | New | - | 3,000,000 | - | - |
|  | Generator | ATC Chebororwa | Purchase of generator | To enhance service delivery | New | - | 2,000,000 | - | - |

# **7.0 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 department allocation in the FYs 2019/2020 ,2020/2021 and 2021/2022, was KSh 324,923,040 KSh 259,596,548 and KSh 319,694,974 respectively. The actual expenditure was KSh 56,129,972, KSh 133,868,505 and KSh 225,128,977 respectively. This translated to absorption rates of 17, 52 and 70 percent respectively.

The key achievements during the period under review include: construction and rehabilitation of 16 markets spread across the County; first phase construction of an ultra-modern wholesale market in Kimumu/ Bahati Market completed and fully operationalized; and 60 million Inua Biashara funds disbursed.

The key challenges faced during the period under review include: Inadequate funding and lack of vehicles for mobility especially markets, betting control and weights & measures sections.

In 2023/24-2025/26 the Department will prioritize on: development and rehabilitation of market infrastructure which includes the Iconic ultra-modern champions retail market in the CBD, engagement and partnerships with key stakeholders to ensure that enterprises with export potential are trained and facilitated to export their products, creation of village agro- processing parks and value addition centres, development of an industrial Park, promotion of investments through the creation of a fully operational one stop shop and investment council and development and promotion of diverse tourism activities.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0301004310 Trade Development and Promotion | To enhance trade development and industrialization. |
| 0311004310 Tourism Development and Promotion | To enhance tourism development |

**E. Summary of Programme Outputs and Performance Indicators for 2023/24–2025/26**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators**  **(KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0301004310 Trade Development and Promotion**  **Outcome: Enhanced trade development and industrialization** | | | | | | | |
| 0301014310 Market Infrastructure Development Services | Trade, industry, investment and tourism | Shopping malls,  Markets  Constructed/  Rehabilitation | No. of wholesale Markets  Constructed/  Rehabilitated | 1 | 1 | 0 | 0 |
| No. of retail markets  Constructed/Rehabilitated | 16 | 15 | 20 | 15 |
| No. of shopping malls/Ultra-modern markets constructed | 1 | 1 | 1 | 0 |
| Industrial /SME Park established | Industrial/SME park operational | 0 | 1 | 0 | 0 |
| Small business centres and shades constructed | No. of modern shades/shops constructed | 100 | 201 | 120 | 120 |
| Sale yards constructed | No. of livestock  Sale yards constructed | 3 | 4 | 1 | 3 |
| 0301044310 Industrial Development and Investment Services | Trade, industry, investment and tourism | Investment unit established | A one- stop County investment unit established | 0 | 1 | 0 | 0 |
| Village based agro processing/ value addition centres established | No. of Village based agro processing centres established | 0 | 6 | 6 | 6 |
|
| **0311004310 Tourism Development and Promotion**  **Outcome: Enhanced Tourism Development** | | | | | | | |
| 0311014310 Tourism Promotion and Marketing | Trade, industry, investment and tourism | Sosiani River Nature Park | % of completion of sosiani river nature park | 20 | 40 | 60 | 80 |

**F: Summary of Expenditure by Programmes 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0110014310 Administrative Support Services | 52,951,385 | 55,598,954 | 58,378,903 |
| 0301014310 Market Infrastructure Development Services | 14,537,544 | 15,414,421 | 16,310,142 |
| 0301044310 Industrial Development and Investment Services | 250,000,000 | 125,000,000 | 125,000,000 |
| 0311014310 Tourism Promotion and Marketing | 4,000,000 | 4,500,000 | 5,000,000 |
| 0707014310 Ward Development Services | 71,750,000 | 73,902,500 | 76,119,575 |
| **Total Expenditure for Vote 4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM** | **393,238,929** | **274,415,875** | **280,808,620** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 52,951,385 | 55,598,954 | 58,378,903 |
| 2100000 Compensation to Employees | 31,996,110 | 33,595,915 | 35,275,711 |
| 2200000 Use of Goods and Services | 20,865,275 | 21,908,539 | 23,003,967 |
| 3100000 Non Financial Assets | 90,000 | 94,500 | 99,225 |
| 4100000 Financial Assets | - | - | - |
| Capital Expenditure | 342,287,544 | 220,316,921 | 223,429,717 |
| 2600000 Capital Transfers to Govt. Agencies | 71,750,000 | 73,902,500 | 76,119,575 |
| 3100000 Non Financial Assets | 270,537,544 | 146,414,421 | 147,310,142 |
| **Total Expenditure** | **395,238,929** | **275,915,875** | **281,808,620** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4320000100 Administration- Trade, Industry, Investment and Tourism** | **Total** | **52,951,385** | **71,750,000** | **124,701,385** |
|  | 0110004310 General Administration, Planning and Support Services | **52,951,385** | **-** | **52,951,385** |
|  | 0707004310 Community Development Services | **-** | **71,750,000** | **71,750,000** |
| **4320000200 Trade** | **Total** | **-** | **14,537,544** | **14,537,544** |
|  | 0301004310 Trade Development and Promotion | **-** | **14,537,544** | **14,537,544** |
| **4320000300 Industrialiazation** | **Total** | **-** | **250,000,000** | **250,000,000** |
|  | 0301004310Trade Development and Promotion | **-** | **250,000,000** | **250,000,000** |
| **4320000400 Tourism** | **Total** | **-** | **4,000,000** | **4,000,000** |
|  | 0311004310 Tourism Development and Promotion | **-** | **4,000,000** | **4,000,000** |
|  | **Total Voted Expenditure .... KShs.** | **52,951,385** | **340,287,544** | **393,238,929** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| **4320000101 Administration- Trade, Industry, Investment and Tourism** | **2640400 Other Current Transfers, Grants and Subsidies** | **71,750,000** | **73,902,500** | **76,119,575** |
|  | **2640499 Other Current Transfers - Othe** | **71,750,000** | **73,902,500** | **76,119,575** |
|  | **Gross Expenditure................... KShs.** | **71,750,000** | **73,902,500** | **76,119,575** |
|  | **NET EXPENDITURE KShs.** | **71,750,000** | **73,902,500** | **76,119,575** |
| **4320000100 Administration- Trade, Industry, Investment and Tourism** | **NET EXPENDITURE KShs.** | **71,750,000** | **73,902,500** | **76,119,575** |
| **4320000201 Trade** | **3110500 Construction and Civil Works** | **20,537,544** | **21,414,421** | **22,310,142** |
|  | **3110504 Other Infrastructure and Civil Works** | **7,537,544** | **7,914,421** | **8,310,142** |
|  | **3110599 Other Infrastructure and Civil Works** | **13,000,000** | **13,500,000** | **14,000,000** |
|  | **Gross Expenditure................... KShs.** | **20,537,544** | **21,414,421** | **22,310,142** |
|  | **NET EXPENDITURE KShs.** | **20,537,544** | **21,414,421** | **22,310,142** |
| **4320000200 Trade** | **NET EXPENDITURE KShs.** | **20,537,544** | **21,414,421** | **22,310,142** |
| **4320000301 Industraliasation** | **3110200 Construction of Building** | **250,000,000** | **125,000,000** | **125,000,000** |
|  | **3110299 Construction of Buildings - Ot** | **250,000,000** | **125,000,000** | **125,000,000** |
|  | **Gross Expenditure................... KShs.** | **250,000,000** | **125,000,000** | **125,000,000** |
|  | **NET EXPENDITURE KShs.** | **250,000,000** | **125,000,000** | **125,000,000** |
| **4320000300 Industraliasation** | **NET EXPENDITURE KShs.** | **250,000,000** | **125,000,000** | **125,000,000** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM Kshs.** | **342,287,544** | **220,316,921** | **223,429,717** |
|  |  |  |  |  |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4320000101 Administration- Trade,**  **Industry, Investment and Tourism** | **2110100 Basic Salaries - Permanent Employees** | **16,947,357** | **17,794,725** | **18,684,461** |
|  | **2110101 Basic Salaries - Civil Service** | **16,947,357** | **17,794,725** | **18,684,461** |
|  | **2110200 Basic Wages - Temporary Employees** | **450,000** | **472,500** | **496,125** |
|  | **2110202 Casual Labour - Others** | **450,000** | **472,500** | **496,125** |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **13,158,869** | **13,816,812** | **14,507,653** |
|  | **2110301 House Allowance** | **11,718,985** | **12,304,934** | **12,920,181** |
|  | **2110320 Leave Allowance** | **1,439,884** | **1,511,878** | **1,587,472** |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **1,439,884** | **1,511,878** | **1,587,472** |
|  | **2120103 Employer Contribution to Staff Pensions Scheme** | **1,439,884** | **1,511,878** | **1,587,472** |
|  | **2210200 Communication, Supplies and Services** | **450,000** | **472,500** | **496,125** |
|  | **2210201 Telephone, Telex, Facsimile and Mobile Phone Services** | **450,000** | **472,500** | **496,125** |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **4,050,000** | **4,252,500** | **4,465,125** |
|  | **2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)** | **450,000** | **472,500** | **496,125** |
|  | **2210302 Accommodation - Domestic Travel** | **900,000** | **945,000** | **992,250** |
|  | **2210303 Daily Subsistence Allowance** | **2,250,000** | **2,362,500** | **2,480,625** |
|  | **2210309 Field Allowance** | **450,000** | **472,500** | **496,125** |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **2,970,000** | **3,118,500** | **3,274,425** |
|  | **2210403 Daily Subsistence Allowance** | **2,250,000** | **2,362,500** | **2,480,625** |
|  | **2210499 Foreign Travel and Subs.- Others** | **720,000** | **756,000** | **793,800** |
|  | **2210500 Printing, Advertising and Information Supplies and Services** | **7,470,000** | **7,843,500** | **8,235,675** |
|  | **2210502 Publishing and Printing Services** | **270,000** | **283,500** | **297,675** |
|  | **2210505 Trade Shows and Exhibitions** | **7,200,000** | **7,560,000** | **7,938,000** |
|  | **2210600 Rentals of Produced Assets** | **2,340,000** | **2,457,000** | **2,579,850** |
|  | **2210603 Rents and Rates - Non-Residential** | **2,340,000** | **2,457,000** | **2,579,850** |
|  | **2210700 Training Expenses** | **945,000** | **992,250** | **1,041,863** |
|  | **2210701 Travel Allowance** | **270,000** | **283,500** | **297,675** |
|  | **2210708 Trainer Allowance** | **315,000** | **330,750** | **347,288** |
|  | **2210799 Training Expenses - Other (Bud** | **360,000** | **378,000** | **396,900** |
|  | **2210800 Hospitality Supplies and Services** | **450,000** | **472,500** | **496,125** |
|  | **2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks** | **450,000** | **472,500** | **496,125** |
|  | **2211100 Office and General Supplies and Services** | **480,275** | **504,289** | **529,504** |
|  | **2211101 General Office Supplies (papers, pencils, forms, small office equipment** | **180,000** | **189,000** | **198,450** |
|  | **2211102 Supplies and Accessories for Computers and Printers** | **255,275** | **268,039** | **281,441** |
|  | **2211103 Sanitary and Cleaning Materials, Supplies and Services** | **45,000** | **47,250** | **49,613** |
|  | **2211200 Fuel Oil and Lubricants** | **1,080,000** | **1,134,000** | **1,190,700** |
|  | **2211201 Refined Fuels and Lubricants for Transport** | **1,080,000** | **1,134,000** | **1,190,700** |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **630,000** | **661,500** | **694,575** |
|  | **2220101 Maintenance Expenses - Motor Vehicles** | **630,000** | **661,500** | **694,575** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **90,000** | **94,500** | **99,225** |
|  | **3111001 Purchase of Office Furniture and Fittings** | **90,000** | **94,500** | **99,225** |
| **4320000100 Administration- Trade,**  **Industry, Investment and Tourism** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4320000000 TRADE,**  **INDUSTRY, INVESTMENT AND TOURISM** | **52,951,385** | **55,598,954** | **58,378,903** |
| **52,951,385** | **55,598,954** | **58,378,903** |
| **52,951,385** | **55,598,954** | **58,378,903** |
| **52,951,385** | **55,598,954** | **58,378,903** |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost per Project** | **Budget Allocation.** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1 | Establishment of the County Industrial Park. | Cherunya | Construction of County Industrial Park. | To enhance investments and industrialization in the County | New | 500M | 250,000,000 | 125,000,000 | 125,000,000 |
|
|
|
| 2 | Construction/ Rehabilitation of markets | Kahoya  Merewet  Cheptiret Kesses Kipkarren Moiben Ziwa Machine | Construction and rehabilitation of retail markets | To create a favourable business environment and enhance Trade | existing | 20M | 7,537,544 | 7,914,421 | 8,310,142 |
| Fencing, Cattle Auction and Construction of Toilet  Kerita Cattle Auction | Fencing, Cattle Auction and Construction of Toilet | To create a favourable business environment | New | 3 M | 3,000,000 | 0 | 0 |
| 3 | Value addition in Markets | Purchase and installation of value addition in markets  Elgeyo Border Market (passion fruit processing);  Karandili (tomatoes processing);  Matharu (potatoes processing | Purchase and installation of value addition equipment | To enhance value of goods | New | 12.61 M | 4,000,000 | 4,200,000 | 4,410,000 |
| 4 | River Sosiani beautification and programme | CBD near the Iconic Champions Market | Beautification of river sosiani | To enhance tourism activities | New | 18,915,000 | 6,000,000 | 6,300,000 | 6,615,000 |

# **8.0 EDUCATION AND VOCATIONAL TRAINING**

1. **Vision**

A Champion in provision of quality ECDE and vocational training

**B. Mission**

To promote and coordinate sustainable ECDE and vocational training.

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

The department is mandated to undertake development, management and administration of Early Childhood Development and Vocational training

During the period under review, the sector comprised of two departments thus: Education, Culture and Social Services and Youth Affairs, Gender and Sports. The allocation for the department of Education, Culture and Social Services in the FYs 2019/2020 to 2021/2022, was KSh 492,329,635, KSh 591,123,000 and KSh 700,098,622 with actual spending standing at KSh 313,186,622, KSh 547,971,194 and KSh 576,943,868 respectively. This translated to an absorption rate of 64, 93 and 82 percent in that order. Where else the department of Youth Affairs, Gender and Sports was allocated KSh 268,099,493, KSh 194,784,784 and KSh 453,364,198. Actual spending stood at KSh 112,065,261, KSh 151,708,962 and KSh 366,669,532 translating to 42, 78 and 81 percent respectively.

Key achievements for the department during the period under review include: construction of 326 ECDE classrooms and development of 11 Vocational Training Centres (administration blocks, classrooms, hostels among others); employment of 1,378 ECDE teachers across the county to enhance quality of teaching and learning in schools and 32 VTC instructors. These interventions led to increased ECDE enrolment from 33,000 in 2019 to 36,170 in 2022 and instructor student ratio of 1:19 respectively. Additionally, a total of 1001 youths were empowered through various youth empowerment programmes.

Challenges faced while implementing programmes and projects over the period include: inadequate utility vehicles to support projects supervision; inadequate budgetary allocations; human resource capacity gaps among others.

In 2023/24 – 2025/26 MTEF period, the department will implement the following: school feeding programme; development of ECDE and VTC infrastructure; domesticate ECDE policy; recruit and post ECDE care givers and VTC instructors; supply teaching and learning materials to all learning institutions; implement e-learning programme; subsidize VTC grants; completion of girl guide project; upscale bursary and skills development fund; develop e-learning programmes and construct learning and resource centre.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0509004310 Early Child Development Education | To improve access to ECDE |
| 0510004310 Vocational Training and Skills Development | To improve access to Vocational training and skills development |

**E. Summary of Programme Outputs and Performance Indicators for 2023/2024-2025/2026**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0509004310 Early Child Development Education**  **Outcome: Improved access to ECDE and Vocational Training** | | | | | | | |
| 0509014310ECDE services | Education and Vocational Training | Modern ECDE facilities constructed and equipped | No. of classrooms constructed | 110 | 125 | 125 | 125 |
| No. of ablution blocks constructed | 50 | 100 | 100 | 100 |
| No. of kitchen constructed | 6 | 50 | 50 | 50 |
| No. of ECDE centres equipped with furniture | 19 | 50 | 50 | 50 |
| 0507014310Community development services | Education and Vocational Training | Girl guide centre constructed | % completion | 0 | 40 | 40 | 20 |
| 0202044310Administrative and support services | Education and Vocational Training | Schools supplied with learning materials | No. of ECDE centres supplied with Teaching/learning materials | 657 | 657 | 657 | 657 |
| Education and Vocational Training | School feeding programme | No. of ECDE Children benefitting | 0 | 25000 | 25000 | 25000 |
| Education and Vocational Training | Digital learning implemented | No. of ECDE centres offering digital learning | 0 | 1000 | 2000 | 2000 |
| National ECDE Policy Domesticated | Domesticated policy | 0 | 1 | 0 | 0 |
| **0510004310 Vocational Training and Skills Development**  **Outcome:**  **Improved access to vocational training and skills development** | | | | | | | |
| 0510014310 Vocational Training Services | Education and Vocational Training | VTC upgraded/constructed/equipped | % completion of Ngenyilel VTC | 20 | 100 | - | - |
| Subsidized vocational training center grants | No. of youth benefiting | 3,000 | 3,200 | 3,400 | 3,600 |
| County Education Revolving Fund | Amount disbursed (KSh) | 20M | 15M | 10M | 10M |
| No. of beneficiaries | 550 | 430 | 320 | 320 |
| 0202044310Administrative and support services | Education and Vocational Training | Bursary & skills Development Fund up scaled | No. of students benefited | 18,071 | 25,000 | 25,000 | 25,000 |
| Bursary disbursed | Amount disbursed (KSh) | 95M | 110M | 110M | 110M |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0202044310 Administrative and support services | 663,013,966 | 677,144,115 | 698,458,436 |
| 0507014310 Community development services | 20,000,000 | 20,600,000 | 21,218,000 |
| 0509014310 ECDE Services | 2,000,000 | 2,060,000 | 2,121,800 |
| 0510014310 Vocational Training Services | 33,868,087 | 30,000,000 | 30,900,000 |
| 0707014310 Ward Development Services | 96,250,000 | 99,137,500 | 102,111,625 |
| **Total Expenditure for Vote 4321000000 EDUCATION AND VOCATIONAL TRAINING** | **815,132,053** | **828,941,615** | **854,809,861** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 663,013,966 | 677,144,115 | 698,458,436 |
| 2100000 Compensation to Employees | 377,168,463 | 388,483,517 | 400,138,022 |
| 2200000 Use of Goods and Services | 90,552,517 | 87,856,911 | 90,492,617 |
| 2600000 Current Transfers to Govt. Agencies | 194,512,707 | 200,000,000 | 207,000,000 |
| 3100000 Non Financial Assets | 780,279 | 803,687 | 827,797 |
| Capital Expenditure | 152,118,087 | 151,797,500 | 156,351,425 |
| 2600000 Capital Transfers to Govt. Agencies | 96,250,000 | 99,137,500 | 102,111,625 |
| 3100000 Non Financial Assets | 55,868,087 | 52,660,000 | 54,239,800 |
| **Total Expenditure** | **815,132,053** | **828,941,615** | **854,809,861** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **4321000000 EDUCATION AND VOCATIONAL TRAINING** | **Total** | **663,013,966** | **152,118,087** | **815,132,053** |
| 0202004310 General Administration & Support Services | 663,013,966 | - | 663,013,966 |
| 0507004310 Community development services | - | 20,000,000 | 20,000,000 |
| 0509004310 Early Child Development Education | - | 2,000,000 | 2,000,000 |
| 0510004310 Vocational Training and Skills Development | - | 33,868,087 | 33,868,087 |
| 0707004310 Community Development Services | - | 96,250,000 | 96,250,000 |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| 4321000101 Administration - Education and Vocational Training | 2640400 Other Current Transfers, Grants and Subsidies | 96,250,000 | 99,137,500 | 102,111,625 |
|  | 2640499 Other Current Transfers - Othe | 96,250,000 | 99,137,500 | 102,111,625 |
|  | Gross Expenditure................... KShs. | 96,250,000 | 99,137,500 | 102,111,625 |
|  | NET EXPENDITURE KShs. | 96,250,000 | 99,137,500 | 102,111,625 |
| 4321000100 Administration - Education and Vocational Training | NET EXPENDITURE KShs. | 96,250,000 | 99,137,500 | 102,111,625 |
| 4321000201 Education Department | 3110400 Construction of Roads | 22,000,000 | 22,660,000 | 23,339,800 |
|  | 3110499 Construction of Roads - Other | 22,000,000 | 22,660,000 | 23,339,800 |
|  | Gross Expenditure................... KShs. | 22,000,000 | 22,660,000 | 23,339,800 |
|  | NET EXPENDITURE KShs. | 22,000,000 | 22,660,000 | 23,339,800 |
| 4321000200 Education Department | NET EXPENDITURE KShs. | 22,000,000 | 22,660,000 | 23,339,800 |
| 4321000301 Vocational Training | 3110400 Construction of Roads | 33,868,087 | 30,000,000 | 30,900,000 |
|  | 3110499 Construction of Roads - Other | 33,868,087 | 30,000,000 | 30,900,000 |
|  | Gross Expenditure................... KShs. | 33,868,087 | 30,000,000 | 30,900,000 |
|  | NET EXPENDITURE KShs. | 33,868,087 | 30,000,000 | 30,900,000 |
| 4321000300 Vocational Training | NET EXPENDITURE KShs. | 33,868,087 | 30,000,000 | 30,900,000 |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4321000000 EDUCATION AND VOCATIONAL TRAINING Kshs.** | **152,118,087** | **151,797,500** | **156,351,425** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| 4321000101 Administration - Education and Vocational Training | 2110100 Basic Salaries - Permanent Employees | 377,168,463 | 388,483,517 | 400,138,022 |
|  | 2110101 Basic Salaries - Civil Service | 377,168,463 | 388,483,517 | 400,138,022 |
|  | 2210200 Communication, Supplies and Services | 172,387 | 172,387 | 177,559 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 172,387 | 172,387 | 177,559 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 272,190 | 280,356 | 288,767 |
|  | 2210399 Domestic Travel and Subs. - Others | 272,190 | 280,356 | 288,767 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,449,715 | 2,523,206 | 2,598,902 |
|  | 2210401 Travel Costs (airlines, bus, railway, etc.) | 1,907,302 | 934,521 | 962,556 |
|  | 2210403 Daily Subsistence Allowance | 2,088,762 | 1,121,425 | 1,155,068 |
|  | 2210499 Foreign Travel and Subs.- Others | 453,651 | 467,260 | 481,278 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 181,460 | 186,904 | 192,511 |
|  | 2210505 Trade Shows and Exhibitions | 181,460 | 186,904 | 192,511 |
|  | 2210600 Rentals of Produced Assets | 4,358,984 | 2,429,754 | 2,502,646 |
|  | 2210603 Rents and Rates - Non-Residential | 4,358,984 | 2,429,754 | 2,502,646 |
|  | 2210800 Hospitality Supplies and Services | 453,650 | 467,260 | 481,278 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 181,460 | 186,904 | 192,511 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 272,190 | 280,356 | 288,767 |
|  | 2211000 Specialised Materials and Supplies | 72,584,133 | 74,761,657 | 77,004,506 |
|  | 2211015 Food and Rations | 72,584,133 | 74,761,657 | 77,004,506 |
|  | 2211100 Office and General Supplies and Services | 252,535 | 260,112 | 267,915 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 90,730 | 93,452 | 96,256 |
|  | 2211199 Office and General Supplies - | 161,805 | 166,660 | 171,659 |
|  | 2211200 Fuel Oil and Lubricants | 1,588,762 | 1,121,425 | 1,155,068 |
|  | 2211201 Refined Fuels and Lubricants for Transport | 1,588,762 | 1,121,425 | 1,155,068 |
|  | 2211300 Other Operating Expenses | 1,360,953 | 1,401,781 | 1,443,834 |
|  | 2211320 Temporary Committees Expenses | 907,302 | 934,521 | 962,556 |
|  | 2211399 Other Operating Expenses - Oth | 453,651 | 467,260 | 481,278 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 1,475,368 | 747,617 | 770,045 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 1,475,368 | 747,617 | 770,045 |
|  | 2640100 Scholarships and other Educational Benefits | 165,903,182 | 170,000,000 | 175,000,000 |
|  | 2649999 Scholarships and Other Educ. - | 165,903,182 | 170,000,000 | 175,000,000 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 462,724 | 476,605 | 490,903 |
|  | 3111001 Purchase of Office Furniture and Fittings | 136,095 | 140,178 | 144,383 |
|  | 3111009 Purchase of other Office Equipment | 326,629 | 336,427 | 346,520 |
| 4321000100 Administration - Education and Vocational Training  4321000301 Vocational Training | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210200 Communication, Supplies and Services | 630,684,506 | 643,312,581 | 662,511,956 |
| 630,684,506 | 643,312,581 | 662,511,956 |
| 630,684,506 | 643,312,581 | 662,511,956 |
| 90,730 | 93,452 | 96,256 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 90,730 | 93,452 | 96,256 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 453,651 | 467,260 | 481,278 |
|  | 2210399 Domestic Travel and Subs. - Others | 453,651 | 467,260 | 481,278 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 725,841 | 747,617 | 770,045 |
|  | 2210403 Daily Subsistence Allowance | 725,841 | 747,617 | 770,045 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 181,460 | 186,904 | 192,511 |
|  | 2210505 Trade Shows and Exhibitions | 181,460 | 186,904 | 192,511 |
|  | 2210800 Hospitality Supplies and Services | 589,746 | 607,438 | 625,662 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 589,746 | 607,438 | 625,662 |
|  | 2211100 Office and General Supplies and Services | 136,095 | 140,178 | 144,383 |
|  | 2211199 Office and General Supplies - | 136,095 | 140,178 | 144,383 |
|  | 2211300 Other Operating Expenses | 1,224,857 | 1,261,603 | 1,299,451 |
|  | 2211320 Temporary Committees Expenses | 453,651 | 467,260 | 481,278 |
|  | 2211399 Other Operating Expenses - Oth | 771,206 | 794,343 | 818,173 |
|  | 2640100 Scholarships and other Educational Benefits | 28,609,525 | 30,000,000 | 32,000,000 |
|  | 2649999 Scholarships and Other Educ. - | 28,609,525 | 30,000,000 | 32,000,000 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 317,555 | 327,082 | 336,894 |
|  | 3111001 Purchase of Office Furniture and Fittings | 181,460 | 186,904 | 192,511 |
|  | 3111009 Purchase of other Office Equipment | 136,095 | 140,178 | 144,383 |
| 4321000300 Vocational Training | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  TOTAL NET EXPENDITURE FOR VOTE R4321000000  **Education and Vocational Training** | 32,329,460 | 33,831,534 | 35,946,480 |
| 32,329,460 | 33,831,534 | 35,946,480 |
| 32,329,460 | 33,831,534 | 35,946,480 |
| **663,013,966** | **677,144,115** | **698,458,436** |

**Capital projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2023/24** | **FY 2023/24** |
| 1 | Ngeria girl guide project | Ngeria | Fencing, construction of administration block, overhead water and bio-digester | To empower young girls | Ongoing | 30,000,000 | 20,000,000 | 0 | 0 |
| 2 | Construction of administration block for VTC | Ngenyilel Ward | Construction of building | To improve access to vocational training and skills development | Ongoing | 105,000,000 | 33,868,087 | 30,000000S | 0 |
| 3. | Kimurgoi & Saniak ECDE | Ziwa | Completion | To improve access to quality ECDE | Ongoing | - | 2,000,000 | - | - |

# **9.0 COUNTY PUBLIC SERVICE BOARD**

1. **Vision**

To be the champions in County Public Service

1. **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.

1. **Performance Overview and Background for Programme(s) Financing**

The mandate of the Board includes establishing and abolishing offices, providing competent human resources, promoting good governance and ensuring efficiency and effectiveness in the provision of quality services in the county public service.

The total approved budget allocation was KSh. 44,850,007, KSh. 53,614,234 and KSh 66,049,506 in 2019/20, 2020/21 and 2021/22 financial years respectively. The actual expenditures during the same period stood at KSh. 38,503,703, KSh.48,968,442 and KSh 59,036,568.00 giving respective absorption rates of 86, 91 and 89 percent in that order.

Key achievements during the period under review included: holding consultative meetings with all the departments, establishing staffing needs and advising for the posts and filling the vacancies, and training board members.

The major challenge the Board experienced during the period under review in budget implementation was inadequate budgetary allocations affecting it from fully exercising its mandate.

During the MTEF period 2023/24 – 2025/26, the Board will target the following key services/outputs to transform the public service through: promotion of staff; establishment of a scheme of service; conducting HR skills audit and staff establishment; recruitment, selection, training and development.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0110004310 General Administration, Planning and Support Services | To enhance effectiveness and efficiency in service delivery |

**E. Summary of Programme Outputs and Performance for 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2020/21** | **Target**  **2023/24** | **Target**  **2024/25** | **Target**  **2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0110004310 General Administration, Planning and Support Services**  **Outcome:** **Increased effectiveness and efficiency in service delivery** | | | | | | | |
| 0110014310 Administrative support services | CPSB | Effective organization structures | % of departmental structures established, reviewed and approved | - | 100 | 100 | 100 |
| CPSB | Discipline cases from departments determined | % of discipline cases determined | 100 | 100 | 100 | 100 |
| CPSB | Public service officers inducted | % of new public officers inducted | - | 100 | 100 | 100 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0110014310 Administrative support services | 64,789,376 | 66,507,484 | 68,277,135 |
| **Total Expenditure for Vote 4322000000 COUNTY PUBLIC SERVICE BOARD** | **64,789,376** | **66,507,484** | **68,277,135** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **64,789,376** | **66,507,484** | **68,277,135** |
| 2100000 Compensation to Employees | 40,479,307 | 41,468,113 | 42,486,583 |
| 2200000 Use of Goods and Services | 24,310,069 | 25,039,371 | 25,790,552 |
| **Total Expenditure** | **64,789,376** | **66,507,484** | **68,277,135** |

**H. Summary of Expenditure by Vote, Programmes 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code And Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| 4322000100 Administration- County Public Service Board | Total | 64,789,376 | - | 64,789,376 |
| 0110004310 P10: General Administration, Planning and Support Services | 64,789,376 | - | 64,789,376 |
|  | Total Voted Expenditure .... KShs. | 64,789,376 | - | 64,789,376 |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4322000101 Administration- County**  **Public Service Board** | **2110100 Basic Salaries - Permanent Employees** | **26,054,996** | **26,836,646** | **27,641,745** |
|  | 2110101 Basic Salaries - Civil Service | 26,054,996 | 26,836,646 | 27,641,745 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **6,905,218** | **7,112,374** | **7,325,745** |
|  | 2110301 House Allowance | 2,270,194 | 2,338,299 | 2,408,448 |
|  | 2110399 Personal Allowances paid - Oth | 4,635,024 | 4,774,075 | 4,917,297 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **7,519,093** | **7,519,093** | **7,519,093** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 7,519,093 | 7,519,093 | 7,519,093 |
|  | **2210200 Communication, Supplies and Services** | **1,929,689** | **1,987,579** | **2,047,207** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,745,909 | 1,798,286 | 1,852,235 |
|  | 2210299 Communication, Supplies - Othe | 183,780 | 189,293 | 194,972 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **4,870,168** | **5,016,272** | **5,166,760** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,389,139 | 2,460,813 | 2,534,637 |
|  | 2210302 Accommodation - Domestic Travel | 2,297,249 | 2,366,166 | 2,437,151 |
|  | 2210303 Daily Subsistence Allowance | 183,780 | 189,293 | 194,972 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,929,689** | **1,987,580** | **2,047,207** |
|  | 2210502 Publishing and Printing Services | 1,102,679 | 1,135,760 | 1,169,833 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 367,560 | 378,587 | 389,944 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 459,450 | 473,233 | 487,430 |
|  | **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** | **5,053,947** | **5,205,566** | **5,361,733** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,378,349 | 1,419,700 | 1,462,291 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 1,837,799 | 1,892,933 | 1,949,721 |
|  | 2210899 Hospitality Supplies - other ( | 1,837,799 | 1,892,933 | 1,949,721 |
|  | **2211100 Office and General Supplies and Services** | **2,205,358** | **2,271,520** | **2,339,666** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,102,679 | 1,135,760 | 1,169,833 |
|  | 2211199 Office and General Supplies - | 1,102,679 | 1,135,760 | 1,169,833 |
|  | **2211200 Fuel Oil and Lubricants** | **643,230** | **662,527** | **682,402** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 643,230 | 662,527 | 682,402 |
|  | **2211300 Other Operating Expenses** | **3,542,940** | **3,649,228** | **3,758,705** |
|  | 2211310 Contracted Professional Services | 2,756,699 | 2,839,400 | 2,924,582 |
|  | 2211320 Temporary Committees Expenses | 326,791 | 336,595 | 346,693 |
|  | 2211399 Other Operating Expenses - Oth | 459,450 | 473,233 | 487,430 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **459,450** | **473,233** | **487,430** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 459,450 | 473,233 | 487,430 |
|  | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.** | **64,789,376** | **66,507,484** | **68,277,135** |
| **64,789,376** | **66,507,484** | **68,277,135** |
| **HEAD** | **TITLE** | Estimates  2023/2024 | Projected Estimates | |
| 2024/2025 | 2025/2026 |
| **4322000100 Administration- County**  **Public Service Board** | **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4322000000 COUNTY PUBLIC SERVICE BOARD** | **64,789,376** | **66,507,484** | **68,277,135** |
| **64,789,376** | **66,507,484** | **68,277,135** |

# **10. 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: -

1. 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.
2. To Exercise oversight over the County Executive Committee and any other County Government entities.
3. To effectively do representation of the people of Uasin Gishu County.
4. 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 allocted 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 has been allocated for completion of Speakers Residence and Automation and ICT infrastructure of County Assembly Chambers. The Total allocation for recurrent expenditure was **Ksh 903,027,730** for Financial Year 2022/2023 and **Ksh 796,524,510** has been allocated for for Financial year **2023/2024.**

In the Financial year **2023/2024**, the County Assembly will prioritise on the following areas: -

Construction of new chambers and offices and automation of County Assembly Services.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0702004310 County Planning 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 PERFOMENCE 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, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0702024310 SP2 Planning Services | 846,524,510 | 842,134,176 | 870,842,176 |
| **Total Expenditure for Vote 4323000000 COUNTY ASSEMBLY** | **846,524,510** | **842,134,176** | **870,842,176** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **796,524,510** | **842,134,176** | **870,842,176** |
| 2100000 Compensation to Employees | 394,848,764 | 416,628,176 | 434,428,176 |
| 2200000 Use of Goods and Services | 356,244,146 | 377,505,000 | 391,413,000 |
| 2700000 Social Benefits | 35,431,600 | 39,000,000 | 40,000,000 |
| 3100000 Non Financial Assets | 10,000,000 | 9,000,000 | 5,000,000 |
| 4100000 Financial Assets | 0 | 1,000 | 1,000 |
| **Capital Expenditure** | **50,000,000** | **0** | **0** |
| 3100000 Non Financial Assets | 50,000,000 | 0 | 0 |
| **Total Expenditure** | **846,524,510** | **842,134,176** | **870,842,176** |

**H.Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code And Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4323000100 Legislative and Oversight** | **Total** | **796,524,510** | **50,000,000** | **846,524,510** |
|  | 0702004310 County Planning Services | 796,524,510 | 50,000,000 | 846,524,510 |
|  | **Total Voted Expenditure .... KShs.** | **796,524,510** | **50,000,000** | **846,524,510** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Code** | **Description** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  |  | **KShs.** | **KShs.** | **KShs.** |
| 3110202 | Non-Residential Building | **0** | **50,000,000** | 50,000,000 |
| 3110202 | **Speakers Residence** | **15,000,000** | **-** | - |
| 3111112 | **Automation and ICT infrastructure** | **35,000,000** | **-** | - |
|  | **SUB-TOTALS** | **50,000,000** | **50,000,000** | 50,000,000 |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Code** | **Description** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  |  | **KShs.** | **KShs.** | **KShs.** |
| 2110116 | Basic salaries -County Assembly Service | 179,178,668 | **197,096,535** | 199,067,500 |
| 2110201 | Basic salaries -Contractual Employees | 37,689,000 | **28,000,000** | 28,280,000 |
| **2110300** | **Personal Allowance -Paid as part of salary** |  |  |  |
| 2110301 | House Allowance | 49,500,000 | **31,000,000** | 31,310,000 |
| 2110312 | Responsibilty Allowance | 15,586,920 | **15,200,000** | 15,352,000 |
| 2110314 | Transport /Mileage Allowance | 21,000,000 | **30,821,792** | 31,130,010 |
| 2110315 | Extreneous Allowance | 500,000 | **550,000** | 555,500 |
| 2110316 | Security Allowance | 250,000 | **275,000** | 277,750 |
| 2110320 | Leave Allowance | 600,000 | **660,000** | 666,600 |
| 2110328 | Members sitting Allowance | 40,000,000 | **44,000,000** | 44,440,000 |
|  | Members car Maintainance | 15,828,176 | **15,828,176** | 15,828,176 |
| **2110400** | **Personal Allowance paid as Reimbursement** |  |  |  |
| 2210405 | Members Airtime Allowance | 4,716,000 | **3,900,000** | 3,900,000 |
| **2120100** | **Employer contribution to compulsory National Social Security scheme** |  |  |  |
| 2120103 | Contribution to Staff Pension Scheme | 30,000,000 | **33,000,000** | 33,330,000 |
| 2710103 | Gratuity-MCA's | 35,431,600 | **38,974,760** | 39,364,508 |
| **2210100** | **Utilities Supplies and Srvices** |  |  |  |
| 2210101 | Electricity Cost | 1,000,000 | **1,100,000** | 1,111,000 |
| 2210102 | Water And Sewerage | 1,200,000 | **1,320,000** | 1,333,200 |
| **2210200** | **Communication, Supplies and Services** |  |  |  |
| 2210201 | Telephone ,Telex | 350,000 | **385,000** | 388,850 |
| 2210202 | Internet Connections | 3,500,000 | **3,850,000** | 3,888,500 |
| **2210300** | **Domestic Travel and Subsistence** |  |  |  |
| 2210301 | Travel Costs(airlines,bus,mileage allowance | 87,000,000 | **95,700,000** | 96,657,000 |
| 2210309 | Field Allowance Sports | 20,000,000 | **22,000,000** | 22,220,000 |
| **2210400** | **Foreing Travel and Subsistence** | - | **-** | - |
| 2210401 | Travel Costs(airlines,bus,railway etc | 26,000,000 | **28,600,000** | 28,886,000 |
| **2210500** | **Printing,Advertising and Information Supplies and Services** |  |  |  |
|  | Subcriptions to Newspapers,Magazines and Periodicals | 500,000 | **550,000** | 555,500 |
| 2210504 | Advertisement and Publicity | 38,000,000 | **44,000,000** | 44,440,000 |
| 2210505 | Trade Shows and Exhibitions | 130,000 | **143,000** | 144,430 |
| 2210599 | Printing,Advertising-Others | 3,209,146 | **3,530,061** | 3,565,361 |
| **2210600** | **Rentals of Produced Assets** |  |  |  |
| 2210602 | Payments of Rents & Rates Residential | 7,500,000 | **7,700,000** | 7,777,000 |
| **2210700** | **Training Expenses** |  |  |  |
| 2210704 | Hire of Training Facilities and Equipment | 810,000 | **891,000** | 899,910 |
| 2210711 | Tuition fees Allowance | 3,000,000 | **3,300,000** | 3,333,000 |
| 2210715 | Kenya School of Government | 500,000 | **550,000** | 555,500 |
| 2210799 | Training Expenses-Other | 30,000,000 | **33,000,000** | 33,330,000 |
| **2210800** | **Hospitality supliers and Services** | - | **-** | - |
| 2210801 | Catering Services & Accomodation | 16,000,000 | **17,600,000** | 17,776,000 |
| 2210802 | Boards,Committees,Conference and Seminars | 20,000,000 | **22,000,000** | 22,220,000 |
| 2210809 | CASB Allowances | 7,500,000 | **8,250,000** | 8,332,500 |
| **2210900** | **Insurance Costs** | - | **-** | - |
| 2210901 | Group Personal Insurance | 1,300,000 | **1,430,000** | 1,444,300 |
| 2210902 | Buildinng Insurance | 5,000 | **5,500** | 5,555 |
| 2210904 | Motor vehicles Insurance | 2,000,000 | **2,200,000** | 2,222,000 |
| 2210907 | Insurance for Cash | 10,000 | **11,000** | 11,110 |
| 2210910 | Medical Insurance | 32,000,000 | **30,000,000** | 30,300,000 |
| **2211000** | **Specialised Materials and Supplies** |  |  |  |
| 2211010 | Supplies for Broadcasting and Information Services | 200,000 | **220,000** | 222,200 |
| 2211016 | Purchase of Uniforms and Clothing | 2,000,000 | **2,200,000** | 2,222,000 |
| 2211031 | Specialised Materials-Other | 200,000 | **220,000** | 222,200 |
| **2211100** | **Office and General Supplies $ services** |  |  |  |
| 2211101 | General Office Supplies | 6,500,000 | **5,500,000** | 5,555,000 |
| 2211102 | Supplies and Acessories for Computers and Printers | 7,000,000 | **7,700,000** | 7,777,000 |
| 2211103 | Sanitary and Cleaning Materials supliers & services | 1,500,000 | **1,650,000** | 1,666,500 |
| **2211200** | **Fuel Oil and Lubricants** |  |  |  |
| 2210201 | Refined Fuels and Lubricants for transport | 6,000,000 | **6,600,000** | 6,666,000 |
| **2220100** | **Routine Maintenance** |  |  |  |
| 2220101 | Motor vehicles-Repair | 6,000,000 | **6,600,000** | 6,666,000 |
| **2220200** | **Routine Maintenance** | - | **-** | - |
| 2220206 | Maintainance of Civil Works | 200,000 | **220,000** | 222,200 |
| 2220210 | Maintenance of computers,Sotware and Networks | 2,000,000 | **2,200,000** | 2,222,000 |
| **2211300** | **Other Operating Expenses** | - | **-** | - |
| 2211301 | Bank Service Commision and Charges | 50,000 | **55,000** | 55,550 |
| 2211305 | Contracted Guards and cleaning services | 5,400,000 | **5,940,000** | 5,999,400 |
| 2211306 | Membership fees,dues & subscription | 2,000,000 | **2,200,000** | 2,222,000 |
| 2211308 | Legal Fees/Dues Arbitration | 4,000,000 | **4,400,000** | 4,444,000 |
| 2211310 | Contracted Professional Services | 5,000 | **5,500** | 5,555 |
| 2211311 | Contracted Technical services | 5,000 | **5,500** | 5,555 |
| 2211323 | Laundry Expenses | 150,000 | **165,000** | 166,650 |
| 2211325 | Constituency Office Expenses | 11,520,000 | **12,672,000** | 12,798,720 |
| **3111000** | **Purchase of office furniture $ Gen Equipment** |  |  |  |
| 3111001 | Purchase of office furniture $ Fittings | 10,000,000 | **11,000,000** | 11,110,000 |
| 3111004 | Purchase of Exchanges and other Communication Equipment | - | **-** | - |
| 4110403 | Housing Loans to Public Servants | - | **-** | - |
|  | **SUB-TOTALS** | **796,524,510** | **876,176,961** | 884,938,731 |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

# **11.0 ECONOMIC PLANNING**

**A. Vision**

A centre of excellence in planning for a globally competitive county

**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 is mandated to carry out county development planning, production of statistics, budgeting, and monitoring and evaluation.

The department allocation in the FYs 2019/2020 - 2021/2022, was KSh 57,412,055, KSh 72,831,134 and KSh 195,549,887 in the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. The actual expenditure during the period was KSh 49,374,368, KSh 67,732,954 and KSh 182,805,512 in the FY 2019/20, FY 2020/21 and FY 2021/22 respectively. This translates to absorption rates of 86, 93 and 93 percent.

The key achievements for the department during the period under review include: preparation and dissemination of the 3rd Generation CIDP, 2021 County Statistical Abstract (CSA), and PFM statutory documents (i.e., CADP, CBROP, CFSP) and county budgets annually. The department also acquired an M&E system and prepared quarterly and annual reports to track implementation of county policies, programmes and projects.

The key challenges over the period include budgetary constraints, human resource capacity gaps, inadequate production of statistics and a weak M&E framework. Going forward, the department will advocate for enhanced budgetary allocation, staffing, production of statistical publications, develop sectoral plans, coordinate the formulation of county budgets, and strengthen the M&E framework.

In 2023/24 – 2025/26, the department will implement the following: prepare requisite PFM documents; develop CSA and sectoral plans; formulate county budget; track implementation of county policies, programmes and projects; and deploy the M&E system.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0702004310 County Planning Services | To improve public policy formulation, planning, budgeting & M&E |

**E. Summary of Programme Outputs and Performance for 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key output (s)** | **Key Performance Indicators (KPI)** | **Baseline 2020/21** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0702004310 County Planning Services**  **Outcome: Improved public policy formulation, planning, budgeting & M&E** | | | | | | | |
| 0702014310 Budget services | Planning & Budget | Budget documents | No. of Annual Budgets prepared/ revised | 1 | 1 | 1 | 1 |
| No. of CFSPs prepared | 1 | 1 | 1 | 1 |
| 0702024310 Planning Services | Planning & Budget | Planning documents | No. of ADPs prepared | 1 | 1 | 1 | 1 |
| No. of CBROPs prepared | 1 | 1 | 1 | 1 |
| Sectoral Plans | No. of sectoral plans prepared | 0 | 2 | 2 | 2 |
| County Statistical Abstracts (CSA) | No. of CSAs prepared | 1 | 1 | 1 | 1 |
| 0702024310 Planning Services | M&E | M&E Policy reviewed | Reviewed M&E Policy | 1 | 0 | 1 | 0 |
| Evaluation conducted | No. of evaluations conducted | 0 | 1 | 1 | 1 |
| County Indicator Handbook | No. of County Indicator Handbook developed | 1 | 1 | 0 | 0 |
| 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 |
| Projects implementation status reports | No. of projects implementation status reports produced | 8 | 8 | 8 | 8 |
| County Integrated M&E system deployed | Operational M&E System | 0 | 1 | 0 | 0 |
| Staff trained on planning, budgeting & M&E | No. of staff trained | 0 | 80 | 80 | 80 |

**F. Summary of Expenditure by Programmes 2023/2024 - 2025/2026**

| **Programme** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0702014310 Budget services | 77,081,187 | 79,393,627 | 81,775,432 |
| 0702024310 Planning Services | 26,860,330 | 27,666,140 | 28,496,124 |
| **Total Expenditure for Vote 4324000000 Economic Planning Department** | **103,941,517** | **107,059,767** | **110,271,556** |

**G. Summary of Expenditure by Vote and Economic Classification 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **103,941,517** | **107,059,767** | **110,271,556** |
| 2100000 Compensation to Employees | 36,985,919 | 38,095,497 | 39,238,361 |
| 2200000 Use of Goods and Services | 66,955,598 | 68,964,270 | 71,033,195 |
| 3100000 Non Financial Assets | - | - | - |
| **Total Expenditure** | **103,941,517** | **107,059,767** | **110,271,556** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
|  |  | **2023/2024 - KSHS** | | |
| 4324000100 Administrative Support services- Economic Planning | Total | 64,000,382 | - | 64,000,382 |
| 0702004310 County Planning Services | 64,000,382 | - | 64,000,382 |
| 4324000200 Budget Directorate | Total | 13,080,805 | - | 13,080,805 |
|  | 0702004310 County Planning Services | 13,080,805 | - | 13,080,805 |
| 4324000300 Planning Directorate | Total | 13,080,805 | - | 13,080,805 |
|  | 0702004310 County Planning Services | 13,080,805 | - | 13,080,805 |
| 4324000400 Monitoring and Evaluation | Total | 13,779,525 | - | 13,779,525 |
|  | 0702004310 County Planning Services | 13,779,525 | - | 13,779,525 |
|  | Total Voted Expenditure .... KShs. | 103,941,517 | - | 103,941,517 |

| **Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026** | | | | |
| --- | --- | --- | --- | --- |
| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **4324000101 Administrative Support services- Econimic Planning** | **2110100 Basic Salaries - Permanent Employees** | **23,979,419** | **24,698,802** | **25,439,766** |
|  | 2110101 Basic Salaries - Civil Service | 23,979,419 | 24,698,802 | 25,439,766 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **10,406,500** | **10,718,695** | **11,040,255** |
|  | 2110301 House Allowance | 7,566,000 | 7,792,980 | 8,026,769 |
|  | 2110320 Leave Allowance | 2,840,500 | 2,925,715 | 3,013,486 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **2,600,000** | **2,678,000** | **2,758,340** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 2,600,000 | 2,678,000 | 2,758,340 |
|  | **2210200 Communication, Supplies and Services** | **900,000** | **927,000** | **954,810** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 800,000 | 824,000 | 848,720 |
|  | 2210203 Courier and Postal Services | 100,000 | 103,000 | 106,090 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **4,942,961** | **5,091,251** | **5,243,988** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,696,161 | 2,777,046 | 2,860,357 |
|  | 2210302 Accommodation - Domestic Travel | 1,348,080 | 1,388,523 | 1,430,179 |
|  | 2210303 Daily Subsistence Allowance | 898,720 | 925,682 | 953,452 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **6,293,601** | **6,482,410** | **6,676,881** |
|  | 2210502 Publishing and Printing Services | 5,394,881 | 5,556,728 | 5,723,429 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 898,720 | 925,682 | 953,452 |
|  | **2210700 Training Expenses** | **718,976** | **740,546** | **762,762** |
|  | 2210799 Training Expenses - Other (Bud | 718,976 | 740,546 | 762,762 |
|  | **2210800 Hospitality Supplies and Services** | **4,812,578** | **4,956,956** | **5,105,664** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 718,976 | 740,546 | 762,762 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 4,093,602 | 4,216,410 | 4,342,902 |
|  | **2211100 Office and General Supplies and Services** | **2,476,073** | **2,550,355** | **2,626,866** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,078,464 | 1,110,818 | 1,144,143 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 1,397,609 | 1,439,537 | 1,482,723 |
|  | **2211200 Fuel Oil and Lubricants** | **1,437,952** | **1,481,091** | **1,525,524** |
|  | 2211299 Fuel Oil and Lubricants - Othe | 1,437,952 | 1,481,091 | 1,525,524 |
|  | **2211300 Other Operating Expenses** | **4,533,602** | **4,669,610** | **4,809,698** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 103,000 | 106,090 |
|  | 2211320 Temporary Committees Expenses | 4,433,602 | 4,566,610 | 4,703,608 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **898,720** | **925,682** | **953,452** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 898,720 | 925,682 | 953,452 |
| **4324000100 Administrative Support services- Econimic Planning**  **4324000201 Budget Directorate** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210700 Training Expenses** | **64,000,382** | **65,920,398** | **67,898,006** |
| **64,000,382** | **65,920,398** | **67,898,006** |
| **64,000,382** | **65,920,398** | **67,898,006** |
| **4,093,602** | **4,216,410** | **4,342,902** |
|  | 2210799 Training Expenses - Other (Bud | 4,093,602 | 4,216,410 | 4,342,902 |
|  | **2210800 Hospitality Supplies and Services** | **8,987,203** | **9,256,819** | **9,534,524** |
|  | 2210802 Boards, Committees, Conferences and Seminars | 8,987,203 | 9,256,819 | 9,534,524 |
| **4324000200 Budget Directorate**  **4324000301 Planning Directorate** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210800 Hospitality Supplies and Services** | **13,080,805** | **13,473,229** | **13,877,426** |
| **13,080,805** | **13,473,229** | **13,877,426** |
| **13,080,805** | **13,473,229** | **13,877,426** |
| **8,987,203** | **9,256,819** | **9,534,524** |
|  | 2210802 Boards, Committees, Conferences and Seminars | 8,987,203 | 9,256,819 | 9,534,524 |
|  | **2211300 Other Operating Expenses** | **4,093,602** | **4,216,410** | **4,342,902** |
|  | 2211320 Temporary Committees Expenses | 4,093,602 | 4,216,410 | 4,342,902 |
| **4324000300 Planning Directorate**  **4324000401 Monitoring and Evaluation** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210700 Training Expenses** | **13,080,805** | **13,473,229** | **13,877,426** |
| **13,080,805** | **13,473,229** | **13,877,426** |
| **13,080,805** | **13,473,229** | **13,877,426** |
| **2,696,161** | **2,777,046** | **2,860,357** |
|  | 2210799 Training Expenses - Other (Bud | 2,696,161 | 2,777,046 | 2,860,357 |
|  | **2210800 Hospitality Supplies and Services** | **11,083,364** | **11,415,865** | **11,758,341** |
|  | 2210802 Boards, Committees, Conferences and Seminars | 11,083,364 | 11,415,865 | 11,758,341 |
| **4324000400 Monitoring and Evaluation** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4324000000**  **ECONOMIC PLANNING DEPARTMENT** | **13,779,525** | **14,192,911** | **14,618,698** |
| **13,779,525** | **14,192,911** | **14,618,698** |
| **13,779,525** | **14,192,911** | **14,618,698** |
| **103,941,517** | **107,059,767** | **110,271,556** |

# **12.0 ADMINISTRATION AND DEVOLUTION**

**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 department is mandated with coordination and administrative functions of the County Government

The department allocation in the FYs2019/2020, 2020/2021 and 2021/2022, was KSh258, 544,818, KSh 165,360,458 and KSh 424,936,276 respectively. The actual expenditure during the period was of KSh 142,992,311, KSh 140,547,689 and KSh 253,902,690 respectively, translating to an absorption rate of 55, 85 and 60 percent respectively.

The key achievements for the department during the period under review include: construction of 13 ward offices and 3 sub county offices, coordination of public participation on project prioritization in all the 30 wards, provision of security in all County government installations and acquisition of office furniture and equipment.

Key challenges experienced during the period under review include: Land disputes affecting project implementation, high cost of power connections to ward offices, inadequate office equipment and space, and delays in exchequer releases. Going forward, the department will engage local communities in project implementation and secure all public land.

In 2023/24 – 2025/26, the department will implement the following projects: construction (new) of 2 sub county offices of Kesses and Soy, completion of 11 wards offices for Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria and Turbo sub county office.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| P0112004310 Public Service Management | To improve public service delivery |

**E. Summary of Programme Outputs and Performance for 2021/22 – 2023/24**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Target 2023/24** | **Target 2024/25** | **Target 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **P0112004310 Public Service Management**  **Outcome:**  **Improved public service delivery** | | | | | | | |
| 0112054310 Service Delivery Centres | Dev. & P. Admin. | Offices constructed in sub-counties & wards | No. of sub-county offices completed | 3 | 1 | 1 | 1 |
| No. of ward offices completed | 13 | 11 | 0 | 0 |
| 0110014310 Administrative Support Services | Dev. & P. Admin. | Government buildings security services | % security coverage of all government buildings | 100 | 100 | 100 | 100 |
| Dev. & P. Admin. | County radio communication system installed | % installation of county radio communication system | 100 | 100 | 0 | 0 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0112054310 Service Delivery Centres | 81,539,110 | 312,416,649 | 182,898,934 |
| 0110014310 Administrative support services | 118,402,734 | 127,787,572 | 131,621,199 |
| **Total Expenditure for Vote 4325000000 Administration and Devolution** | **199,941,844** | **440,204,221** | **314,520,133** |

**G. Summary of Expenditure by Vote and Economic Classification 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **118,402,734** | **127,787,572** | **131,621,199** |
| 2100000 Compensation to Employees | 67,388,839 | 69,403,839 | 71,485,954 |
| 2200000 Use of Goods and Services | 49,933,895 | 57,147,733 | 58,862,165 |
| 3100000 Non Financial Assets | 1,080,000 | 1,236,000 | 1,273,080 |
| **Capital Expenditure** | **81,539,110** | **312,416,649** | **182,898,934** |
| **3100000 Non Financial Assets** | **81,539,110** | **312,416,649** | **182,898,934** |
| **Total Expenditure** | **199,941,844** | **440,204,221** | **314,520,133** |

**H. Summary of Expenditure by Vote, Programmes 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4325000100 Administrative Support Services-Administration and Devolution** | **Total** | **118,402,734** | **-** | **118,402,734** |
| **0110004310 General Administration, Planning and Support Services** | **118,402,734** | **-** | **118,402,734** |
| **4325000200 Devolution and Administration** | **Total** | **-** | **81,539,110** | **81,539,110** |
| **P0112004310 Public Service Management** | **-** | **81,539,110** | **81,539,110** |
|  | **Total Voted Expenditure .... KShs.** | **118,402,734** | **81,539,110** | **199,941,844** |

**Development Expenditure Summary 2023/2024 And Projected Expenditure Estimates For 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| **4325000201 Devolution and Administration** | **3110400 Construction of Roads** | **81,539,110** | **312,416,649** | **182,898,934** |
|  | 3110499 Construction of Roads - Other | 81,539,110 | 312,416,649 | 182,898,934 |
|  | **Gross Expenditure................... KShs.** | **81,539,110** | **312,416,649** | **182,898,934** |
|  | **NET EXPENDITURE KShs.** | **81,539,110** | **312,416,649** | **182,898,934** |
| **4325000200 Devolution and Administration** | **NET EXPENDITURE KShs.** | **81,539,110** | **312,416,649** | **182,898,934** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4325000000 Administration and Devolution Kshs.** | **81,539,110** | **312,416,649** | **182,898,934** |
|  |  |  |  |  |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4325000101 Administrative Support**  **Services-Administration and Devolution** | **2110100 Basic Salaries - Permanent Employees** | **28,862,059** | **29,722,059** | **30,613,721** |
|  | 2110101 Basic Salaries - Civil Service | 28,862,059 | 29,722,059 | 30,613,721 |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **31,526,780** | **32,471,780** | **33,445,933** |
|  | 2110301 House Allowance | 18,526,780 | 19,081,780 | 19,654,233 |
|  | 2110315 Extraneous Allowance | 7,000,000 | 7,210,000 | 7,426,300 |
|  | 2110320 Leave Allowance | 6,000,000 | 6,180,000 | 6,365,400 |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **7,000,000** | **7,210,000** | **7,426,300** |
|  | 2120103 Employer Contribution to Staff Pensions Scheme | 7,000,000 | 7,210,000 | 7,426,300 |
|  | **2210100 Utilities Supplies and Services** | **1,260,000** | **1,442,000** | **1,485,260** |
|  | 2210101 Electricity | 720,000 | 824,000 | 848,720 |
|  | 2210103 Gas expenses | 90,000 | 103,000 | 106,090 |
|  | 2210105 Water and Sewarage expenses(Pending Bills) | 450,000 | 515,000 | 530,450 |
|  | **2210200 Communication, Supplies and Services** | **2,250,000** | **2,575,000** | **2,652,250** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 2,160,000 | 2,472,000 | 2,546,160 |
|  | 2210299 Communication, Supplies - Othe | 90,000 | 103,000 | 106,090 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **1,165,398** | **1,333,733** | **1,373,745** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 675,000 | 772,500 | 795,675 |
|  | 2210302 Accommodation - Domestic Travel | 490,398 | 561,233 | 578,070 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **9,540,000** | **10,918,000** | **11,245,540** |
|  | 2210502 Publishing and Printing Services | 270,000 | 309,000 | 318,270 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 90,000 | 103,000 | 106,090 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 9,000,000 | 10,300,000 | 10,609,000 |
|  | 2210505 Trade Shows and Exhibitions | 180,000 | 206,000 | 212,180 |
|  | **2210600 Rentals of Produced Assets** | **4,500,000** | **5,150,000** | **5,304,500** |
|  | 2210603 Rents and Rates - Non-Residential | 4,500,000 | 5,150,000 | 5,304,500 |
|  | **2210700 Training Expenses** | **2,160,000** | **2,472,000** | **2,546,160** |
|  | 2210712 Trainee Allowance | 1,080,000 | 1,236,000 | 1,273,080 |
|  | 2210799 Training Expenses - Other (Bud | 1,080,000 | 1,236,000 | 1,273,080 |
|  | **2210800 Hospitality Supplies and Services** | **6,660,000** | **7,622,000** | **7,850,660** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 720,000 | 824,000 | 848,720 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 3,150,000 | 3,605,000 | 3,713,150 |
|  | 2210805 National Celebrations | 540,000 | 618,000 | 636,540 |
|  | 2210809 Board Allowance | 2,250,000 | 2,575,000 | 2,652,250 |
|  | **2211000 Specialised Materials and Supplies** | **90,000** | **103,000** | **106,090** |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 90,000 | 103,000 | 106,090 |
|  | **2211100 Office and General Supplies and Services** | **1,068,497** | **1,224,000** | **1,260,720** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 630,000 | 721,000 | 742,630 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 348,497 | 400,000 | 412,000 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 90,000 | 103,000 | 106,090 |
|  | **2211200 Fuel Oil and Lubricants** | **4,500,000** | **5,150,000** | **5,304,500** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 4,500,000 | 5,150,000 | 5,304,500 |
|  | **2211300 Other Operating Expenses** | **13,950,000** | **15,965,000** | **16,443,950** |
|  | 2211313 Security Operations | 13,500,000 | 15,450,000 | 15,913,500 |
|  | 2211399 Other Operating Expenses - Oth | 450,000 | 515,000 | 530,450 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **2,700,000** | **3,090,000** | **3,182,700** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 2,700,000 | 3,090,000 | 3,182,700 |
|  | **2220200 Routine Maintenance - Other Assets** | **90,000** | **103,000** | **106,090** |
|  | 2220299 Routine Maintenance - Other As | 90,000 | 103,000 | 106,090 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **1,080,000** | **1,236,000** | **1,273,080** |
|  | 3111001 Purchase of Office Furniture and Fittings | 900,000 | 1,030,000 | 1,060,900 |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 90,000 | 103,000 | 106,090 |
|  | 3111004 Purchase of Exchanges and other Communications Equipment | 45,000 | 51,500 | 53,045 |
|  | 3111009 Purchase of other Office Equipment | 45,000 | 51,500 | 53,045 |
| **4325000100 Administrative Support**  **Services-Administration and Devolution** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4325000000**  **ADMINISTRATION and DEVOLUTION** | **118,402,734** | **127,787,572** | **131,621,199** |
| **118,402,734** | **127,787,572** | **131,621,199** |
| **118,402,734** | **127,787,572** | **131,621,199** |
| **118,402,734** | **127,787,572** | **131,621,199** |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
|  | Completion of ward offices cluster 3 | Huruma, Moisbridge, Kapkures, Kipsomba | Construction of ward offices | To improve public service delivery | On going | 140,573,109.70 | 20,000,000 | 90,000,000 | 22,202,670 |
|  | Completion of ward offices cluster 4 | Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun, Ngeria. | Construction of ward offices | To improve public service delivery | On going | 164,905,152 | 15,000,000 | 100,000,000 | 27,637,116 |
|  | Completion of Sub County Offices | Turbo | Construction of sub county offices | To improve public service delivery | On going | 105,055,705 | 46,539110 | 21,416,649 | 0.00 |
|  | Construction of Sub County Offices | Kesses | Construction of county offices | To improve public service delivery | New | 111,000,000 | 101,000,000 | 0.00 |
|  | Construction of Sub County Offices | Soy | Construction of offices | To improve public service delivery | New | - | 0.00 | 111,000,000 |

# **13.0 YOUTH AND SPORTS DEVELOPMENT**

1. **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 a prosperous county

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

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

The key achievements for the department during the period under review include: infrastructural development at the Chagaiya high altitude camp; purchased assorted sports equipment and uniforms and distributed to 450 teams; and distributed tools and equipment to 218 self-help groups across the County.

The key challenges over the period 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.

In 2023/24 – 2025/26, the department will implement the following: develop County Youth Service (CYS) and Youth Enterprise and Innovation Fund (YEIF) Acts; hold Governor’s Cup support sports activities across the County distribute tools and equipment to youth groups across the ward; construct/upgrade sports facilities; and establish Uasin Gishu Talent Development Multi-purpose Centre.

**D. Programme Objectives**

|  |  |
| --- | --- |
| Programme | Objectives |
| 0513004310 Youth Empowerment and Development | To enhance youth empowerment |
| 0514004310 Sports Development | To enhance sports development |

**E. Summary of Programme Outputs and Performance Indicators for 2024/2024-2025/26**

| **Programme** | **Delivery unit** | **Key outputs** | **Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0513004310 Youth Empowerment and Development**  **Outcome: Enhanced youth empowerment** | | | | | | | |
| 0513024310Youth Development | Youth Affairs section | County Youth Service (CYS) Act developed | CYS Act operationalized | 0 | 1 | 0 | 0 |
| Youth Enterprise and Innovation Fund (YEIF) Act developed | YEIF Act operationalized | 0 | 1 | 0 | 0 |
| Tools and equipment supplied | No. of youth groups benefitting | 0 | 6 | 17 | 20 |
| **0514004310 Sports Development**  **Outcome: Enhanced sports development** | | | | | | | |
| 0503014310Sports Facilities | Sports Section | Sports facilities constructed/upgraded | No. of playgrounds upgraded at the sub counties and wards | 10 | 8 | 21 | 21 |
| % Completion of Chagaiya high altitude training camp | 40 | 80 | 100 | 0 |
| Youth sports talent centre established | % Completion of Uasin Gishu County Talent Development Multi-purpose Centre | 0 | 20 | 40 | 100 |
| 0514024310 Sports Activities | Sports Section | Sports activities supported | No. of teams supplied with sports equipment and uniforms | 100 | 120 | 120 | 120 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0503014310 Sports facilities | 29,000,000 | 71,000,000 | 73,130,000 |
| 0513014310 Youth Empowerment | 33,627,339 | 45,736,159 | 57,848,244 |
| 0513024310 Youth Development | 89,174,155 | 91,849,381 | 94,604,861 |
| 0514024310 Sports Activities | 19,151,673 | 19,726,222 | 20,318,009 |
| 0707014310 Ward Development Services | 96,500,000 | 99,395,000 | 102,376,850 |
| **Total Expenditure for Vote 4326000000 Youth and Sports Development** | **267,453,167** | **327,706,762** | **348,277,964** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 108,325,828 | 111,575,603 | 114,922,870 |
| 2100000 Compensation to Employees | 56,473,876 | 58,168,093 | 59,913,135 |
| 2200000 Use of Goods and Services | 51,251,952 | 52,789,510 | 54,373,195 |
| 3100000 Non Financial Assets | 600,000 | 618,000 | 636,540 |
| Capital Expenditure | 159,127,339 | 216,131,159 | 233,355,094 |
| 2600000 Capital Transfers to Govt. Agencies | 116,500,000 | 121,395,000 | 126,376,850 |
| 3100000 Non Financial Assets | 42,627,339 | 94,736,159 | 106,978,244 |
| **Total Expenditure** | **267,453,167** | **327,706,762** | **348,277,964** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE CODE TITLE** | **PROGRAMME CODE AND TITLE** | **GROSS CURRENT ESTIMATES** | **GROSS CAPITAL ESTIMATES** | **GROSS TOTAL ESTIMATES** |
| **2023/2024 - KSHS** | | |
| 4326000100 Administrative-Youth and Sport | Total | 87,073,876 | 96,500,000 | 183,573,876 |
|  | 0513004310 Youth Empowerment and Development | 87,073,876 | - | 87,073,876 |
|  | 0707004310 Community Development Services | - | 96,500,000 | 96,500,000 |
| 4326000200 Youth Section | Total | 2,100,279 | 33,627,339 | 35,727,618 |
|  | 0513004310 Youth Empowerment and Development | 2,100,279 | 33,627,339 | 35,727,618 |
| 4326000300 Sports Development | Total | 19,151,673 | 29,000,000 | 48,151,673 |
|  | 0503004310 Management and Development of Sports and Sports Facilities | - | 29,000,000 | 29,000,000 |
|  | 0514004310 Sports Development | 19,151,673 | - | 19,151,673 |
|  | **Total Voted Expenditure .... KShs.** | **108,325,828** | **159,127,339** | **267,453,167** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| 4326000101 Administrative-Youth and Sport | 2640400 Other Current Transfers, Grants and Subsidies | 96,500,000 | 99,395,000 | 102,376,850 |
|  | 2640499 Other Current Transfers - Othe | 96,500,000 | 99,395,000 | 102,376,850 |
|  | Gross Expenditure................... KShs. | 96,500,000 | 99,395,000 | 102,376,850 |
|  | NET EXPENDITURE KShs. | 96,500,000 | 99,395,000 | 102,376,850 |
| 4326000100 Administrative-Youth and Sport | NET EXPENDITURE KShs. | 96,500,000 | 99,395,000 | 102,376,850 |
| 4326000201 Youth Section | 2640400 Other Current Transfers, Grants and Subsidies | 20,000,000 | 22,000,000 | 24,000,000 |
|  | 2640499 Other Current Transfers - Othe | 20,000,000 | 22,000,000 | 24,000,000 |
|  | 3110200 Construction of Building | 13,627,339 | 23,736,159 | 33,848,244 |
|  | 3110299 Construction of Buildings - Ot | 13,627,339 | 23,736,159 | 33,848,244 |
|  | Gross Expenditure................... KShs. | 33,627,339 | 45,736,159 | 57,848,244 |
|  | NET EXPENDITURE KShs. | 33,627,339 | 45,736,159 | 57,848,244 |
| 4326000200 Youth Section | NET EXPENDITURE KShs. | 33,627,339 | 45,736,159 | 57,848,244 |
| 4326000301 Sports Development | 3110400 Construction of Roads | 29,000,000 | 71,000,000 | 73,130,000 |
|  | 3110499 Construction of Roads - Other | 29,000,000 | 71,000,000 | 73,130,000 |
|  | Gross Expenditure................... KShs. | 29,000,000 | 71,000,000 | 73,130,000 |
|  | NET EXPENDITURE KShs. | 29,000,000 | 71,000,000 | 73,130,000 |
| 4326000300 Sports Development | NET EXPENDITURE KShs. | 29,000,000 | 71,000,000 | 73,130,000 |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4326000000 Youth and Sports Development Kshs.** | **159,127,339** | **216,131,159** | **233,355,094** |

**RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| 4326000101 Administrative-Youth and  Sport | 2110100 Basic Salaries - Permanent Employees | 32,401,062 | 33,373,094 | 34,374,286 |
|  | 2110101 Basic Salaries - Civil Service | 32,401,062 | 33,373,094 | 34,374,286 |
|  | 2110300 Personal Allowance - Paid as Part of Salary | 18,737,717 | 19,299,849 | 19,878,844 |
|  | 2110301 House Allowance | 14,594,834 | 15,032,679 | 15,483,659 |
|  | 2110320 Leave Allowance | 4,142,883 | 4,267,170 | 4,395,185 |
|  | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 5,335,097 | 5,495,150 | 5,660,005 |
|  | 2120101 Employer Contributions to National Social Security Fund | 5,335,097 | 5,495,150 | 5,660,005 |
|  | 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 | 3,500,000 | 3,605,000 | 3,713,150 |
|  | 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 | 500,000 | 515,000 | 530,450 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 721,000 | 742,630 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 515,000 | 530,450 |
|  | 2210505 Trade Shows and Exhibitions | 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 | 400,000 | 412,000 | 424,360 |
|  | 2211100 Office and General Supplies and Services | 600,000 | 618,000 | 636,540 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 600,000 | 618,000 | 636,540 |
|  | 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 |
|  | 2211300 Other Operating Expenses | 22,000,000 | 22,660,000 | 23,339,800 |
|  | 2211320 Temporary Committees Expenses | 22,000,000 | 22,660,000 | 23,339,800 |
|  | 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 |
|  | 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 |
| 4326000100 Administrative-Youth and Sport  4326000201 Youth Section | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 87,073,876 | 89,686,093 | 92,376,675 |
| 87,073,876 | 89,686,093 | 92,376,675 |
| 87,073,876 | 89,686,093 | 92,376,675 |
| 1,000,279 | 1,030,288 | 1,061,196 |
|  | 2210303 Daily Subsistence Allowance | 400,000 | 412,000 | 424,360 |
|  | 2210399 Domestic Travel and Subs. - Others | 600,279 | 618,288 | 636,836 |
|  | 2210500 Printing, Advertising and Information Supplies and Services | 100,000 | 103,000 | 106,090 |
|  | 2210505 Trade Shows and Exhibitions | 100,000 | 103,000 | 106,090 |
|  | 2210800 Hospitality Supplies and Services | 100,000 | 103,000 | 106,090 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 103,000 | 106,090 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 2211300 Other Operating Expenses | 900,000 | 927,000 | 954,810 |
|  | 2211320 Temporary Committees Expenses | 900,000 | 927,000 | 954,810 |
| 4326000200 Youth Section  4326000301 Sports Development | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210200 Communication, Supplies and Services | 2,100,279 | 2,163,288 | 2,228,186 |
| 2,100,279 | 2,163,288 | 2,228,186 |
| 2,100,279 | 2,163,288 | 2,228,186 |
| 200,000 | 206,000 | 212,180 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 206,000 | 212,180 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,151,673 | 1,186,222 | 1,221,809 |
|  | 2210302 Accommodation - Domestic Travel | 551,673 | 568,222 | 585,269 |
|  | 2210303 Daily Subsistence Allowance | 600,000 | 618,000 | 636,540 |
|  | 2210500 Printing, Advertising and Information Supplies and Services | 300,000 | 309,000 | 318,270 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 200,000 | 206,000 | 212,180 |
|  | 2210505 Trade Shows and Exhibitions | 100,000 | 103,000 | 106,090 |
|  | 2211300 Other Operating Expenses | 17,500,000 | 18,025,000 | 18,565,750 |
|  | 2211320 Temporary Committees Expenses | 17,500,000 | 18,025,000 | 18,565,750 |
| 4326000300 Sports Development | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  **TOTAL NET EXPENDITURE FOR VOTE R4326000000 YOUTH**  **AND SPORTS DEVELOPMENT** | 19,151,673 | 19,726,222 | 20,318,009 |
| 19,151,673 | 19,726,222 | 20,318,009 |
| 19,151,673 | 19,726,222 | 20,318,009 |
| **108,325,828** | **111,575,603** | **114,922,870** |

**Capital projects Listing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
|  | Chagaiya High altitude training camp | Tarakwa ward | Completion of the facility | To enhance sports development | Ongoing | 117,000,000 | 29,000,000 | 71,000,000 | 0 |
|  | Uasin Gishu County Talent Development Multi-purpose Centre | Racecourse ward | Establishment of multipurpose centre | To enhance sports development | New | 60,000,000 | 10,000,000 | 20,000,000 | 30,000,000 |
|  | Kaptuktuk social hall | Tembelio | Establishment of Kaptuktuk social hall | To enhance sports development | New | - | 3,627,339 | - | - |
|  | Uasin gishu youth services | County wide | Establishment of youth service centres | To enhance service delivery | New | - | 10,000,000 | - | - |
|  | UGC youth enterprise & incubation fund | County wide | Establishment of UGC youth enterprise & incubation | Enhances access to credits | New | - | 10,000,000 |  |  |

# **14.0 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 department allocation in the FYs 2019/2020, 2020/2021and 2021/2022 was KSh227,238,703 KSh50,439,098 and KSh174,015,073 respectively. The actual expenditure was KSh 202,983,006, KSh 36,598,505 and KSh 167,102,031 respectively. This translates to absorption rates of 89,73 and 96 percent respectively.

Key achievement during the period under review include: increase in cooperative membership, share capital and deposits; registration of 102 new cooperatives; revival of 56 dormant cooperatives; established book keeping centre and conducted a total of 500 audits.

Key challenges over the period include: inadequate budgetary allocation and negative attitude towards cooperative movement

In 2023/24 – 2025/26, the department will prioritize on the following: cooperative capacity building and upscaling revolving funds.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0707004310 Community Development Services  0312004310 Cooperative Development Services | To enhance cooperative movement |

**E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2023/24 – 2025/26**

| **Programme** | **Delivery Unit** | **Key Output** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/ 22** | **Target**  **2023/ 24** | **Target**  **2024/ 25** | **Target**  **2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0312004310 Cooperative Development Services**  **0707004310 Community Development Services**  **Outcome: Robust cooperative movement** | | | | | | | |
| 0305014310 Cooperative Development andManagement  0707014310 Ward Development Services | Co-operative and enterprise development | Cooperative capacity built | No. of MEP s conducted | 60 | 120 | 150 | 180 |
| No. of members trained on committee member education programs | 10,800 | 14,400 | 18,000 | 21,600 |
| No. of staff education programs | 0 | 20 | 25 | 35 |
| No. of seminars held | 0 | 12 | 18 | 24 |
| No. of new cooperatives registered | 40 | 60 | 80 | 20 |
| No. of cooperatives revived | 7 | 25 | 30 | 20 |
| No. of cooperative societies audited | 200 | 300 | 310 | 320 |
| No. of tax compliant cooperative societies | 200 | 300 | 310 | 320 |
| 0312034310 Cooperative Credit  0707014310 Ward Development Services | CEDF | Revolving fund upscaled | Amount of funds disbursed | 85,000,000 | 50,000,000 | 300,000,000 | 450,000,000 |
| No. of societies facilitated | 50 | 30 | 72 | 105 |
| 0312024310 Cooperatives Development Services | Roads, transport and public works | Government buildings/offices rehabilitated/maintained | Amount for office refurbishment | - | 6,000,000 | - | - |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0312024310 Cooperatives Development Services | 6,000,000 | 6,180,000 | 6,365,400 |
| 0312034310 Cooperative Credit | 53,963,589 | 55,582,497 | 57,249,972 |
| 0305014310 Cooperative Development and Management | 40,177,998 | 41,383,339 | 42,624,840 |
| 0707014310 Ward Development Services | 20,000,000 | 20,600,000 | 21,218,000 |
| **Total Expenditure for Vote 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT** | **120,141,587** | **123,745,836** | **127,458,212** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **40,177,998** | **41,383,339** | **42,624,840** |
| 2100000 Compensation to Employees | 28,391,499 | 29,243,245 | 30,120,543 |
| 2200000 Use of Goods and Services | 10,436,499 | 10,749,594 | 11,072,082 |
| 3100000 Non Financial Assets | 1,350,000 | 1,390,500 | 1,432,215 |
| **Capital Expenditure** | **79,963,589** | **82,362,497** | **84,833,372** |
| 2200000 Use of Goods and Services | 13,963,589 | 14,382,497 | 14,813,972 |
| 2600000 Capital Transfers to Govt. Agencies | 60,000,000 | 61,800,000 | 63,654,000 |
| 3100000 Non Financial Assets | 6,000,000 | 6,180,000 | 6,365,400 |
| **Total Expenditure** | **120,141,587** | **123,745,836** | **127,458,212** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4327000100 Administrative Support Services-Co-Operatives and Enterprise Development** | **Total** | **-** | **20,000,000** | **20,000,000** |
|  | **0707004310 Community Development Services** | **-** | **20,000,000** | **20,000,000** |
| **4327000200 Co-operative Department** | **Total** | **40,177,998** | **6,000,000** | **46,177,998** |
|  | **0312004310 Cooperative Development Services** | **-** | **6,000,000** | **6,000,000** |
|  | **0305004310 Cooperative Development Services** | **40,177,998** | **-** | **40,177,998** |
| **4327000300 County Enterprise Development Fund** | **Total** | **-** | **53,963,589** | **53,963,589** |
|  | **0312004310 Cooperative Development Services** | **-** | **53,963,589** | **53,963,589** |
|  | **Total Voted Expenditure .... KShs.** | **40,177,998** | **79,963,589** | **120,141,587** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| **4327000101 Administrative Support Services-Co-Operatives and Enterprise Developm** | 2640400 Other Current Transfers, Grants and Subsidies | 20,000,000 | 20,600,000 | 21,218,000 |
|  | 2640499 Other Current Transfers - Othe | 20,000,000 | 20,600,000 | 21,218,000 |
|  | **Gross Expenditure................... KShs.** | **20,000,000** | **20,600,000** | **21,218,000** |
|  | **NET EXPENDITURE KShs.** | **20,000,000** | **20,600,000** | **21,218,000** |
| **4327000100 Administrative Support Services-Co-Operatives And Enterprise Developm** | **NET EXPENDITURE KShs.** | **20,000,000** | **20,600,000** | **21,218,000** |
| **4327000201 Co-operative Department** | 3110300 Refurbishment of Buildings | 6,000,000 | 6,180,000 | 6,365,400 |
|  | 3110301 Refurbishment of Residential Buildings | 6,000,000 | 6,180,000 | 6,365,400 |
|  | **Gross Expenditure................... KShs.** | **6,000,000** | **6,180,000** | **6,365,400** |
|  | **NET EXPENDITURE KShs.** | **6,000,000** | **6,180,000** | **6,365,400** |
| **4327000200 Co-operative Department** | **NET EXPENDITURE KShs.** | **6,000,000** | **6,180,000** | **6,365,400** |
| **4327000301 County Enterprise Development Fund** | 2210700 Training Expenses | 13,963,589 | 14,382,497 | 14,813,972 |
|  | 2210799 Training Expenses - Other (Bud | 13,963,589 | 14,382,497 | 14,813,972 |
|  | 2640400 Other Current Transfers, Grants and Subsidies | 40,000,000 | 41,200,000 | 42,436,000 |
|  | 2640499 Other Current Transfers - Othe | 40,000,000 | 41,200,000 | 42,436,000 |
|  | **Gross Expenditure................... KShs.** | **53,963,589** | **55,582,497** | **57,249,972** |
|  | **NET EXPENDITURE KShs.** | **53,963,589** | **55,582,497** | **57,249,972** |
| **4327000300 County Enterprise Development Fund** | **NET EXPENDITURE KShs.** | **53,963,589** | **55,582,497** | **57,249,972** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT Kshs.** | **79,963,589** | **82,362,497** | **84,833,372** |
|  |  |  |  |  |

**Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Summary For 2024/2025- 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **4327000201 Co-operative Department** | **2110100 Basic Salaries - Permanent Employees** | **13,922,176** | **14,339,842** | **14,770,037** |
|  | **2110101 Basic Salaries - Civil Service** | **13,922,176** | **14,339,842** | **14,770,037** |
|  | **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** |
|  | **2110300 Personal Allowance - Paid as Part of Salary** | **6,185,000** | **6,370,550** | **6,561,667** |
|  | **2110301 House Allowance** | **3,510,000** | **3,615,300** | **3,723,759** |
|  | **2110309 Special Duty Allowance** | **525,000** | **540,750** | **556,973** |
|  | **2110320 Leave Allowance** | **2,150,000** | **2,214,500** | **2,280,935** |
|  | **2120100 Employer Contributions to Compulsory National Social Security Schemes** | **2,051,094** | **2,112,627** | **2,176,006** |
|  | **2120101 Employer Contributions to National Social Security Fund** | **2,051,094** | **2,112,627** | **2,176,006** |
|  | **2210100 Utilities Supplies and Services** | **45,000** | **46,350** | **47,741** |
|  | **2210102 Water and sewerage charges** | **45,000** | **46,350** | **47,741** |
|  | **2210200 Communication, Supplies and Services** | **450,000** | **463,500** | **477,405** |
|  | **2210201 Telephone, Telex, Facsimile and Mobile Phone Services** | **450,000** | **463,500** | **477,405** |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **2,520,000** | **2,595,600** | **2,673,468** |
|  | **2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)** | **360,000** | **370,800** | **381,924** |
|  | **2210302 Accommodation - Domestic Travel** | **810,000** | **834,300** | **859,329** |
|  | **2210303 Daily Subsistence Allowance** | **1,350,000** | **1,390,500** | **1,432,215** |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **270,000** | **278,100** | **286,443** |
|  | **2210499 Foreign Travel and Subs.- Others** | **270,000** | **278,100** | **286,443** |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **630,000** | **648,900** | **668,367** |
|  | **2210504 Advertising, Awareness and Publicity Campaigns** | **630,000** | **648,900** | **668,367** |
|  | **2210700 Training Expenses** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | **2210799 Training Expenses - Other (Bud** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | **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** | **671,499** | **691,644** | **712,393** |
|  | **2211101 General Office Supplies (papers, pencils, forms, small office equipment** | **671,499** | **691,644** | **712,393** |
|  | **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** |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **1,350,000** | **1,390,500** | **1,432,215** |
|  | **2220101 Maintenance Expenses - Motor Vehicles** | **1,350,000** | **1,390,500** | **1,432,215** |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **1,350,000** | **1,390,500** | **1,432,215** |
|  | **3111001 Purchase of Office Furniture and Fittings** | **450,000** | **463,500** | **477,405** |
|  | **3111002 Purchase of Computers, Printers and other IT Equipment** | **900,000** | **927,000** | **954,810** |
| **4327000200 Co-operative Department** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.** | **40,177,998** | **41,383,339** | **42,624,840** |
| **40,177,998** | **41,383,339** | **42,624,840** |
| **40,177,998** | **41,383,339** | **42,624,840** |
|  | **TOTAL NET EXPENDITURE FOR VOTE R4327000000 COOPERATIVES AND ENTERPRISE DEVELOPMENT** | **40,177,998** | **41,383,339** | **42,624,840** |

**Capital Project Listing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1 | County Enterprise Development Fund | All wards | Disburse loans to cooperatives | To increase financial capacity of cooperatives | On going | 50,000,000 | 40,000,0000 | - | - |
| 2. | Capacity building of cooperatives | All wards | Training of cooperatives | To increase financial capacity of cooperatives | New | - | 13,963,589 | - | - |
| 3. | Refurbishment of offices | Cooperatives | Refurbishment of offices | To enhance service delivery | New | - | 6,000,000 | - | - |

# **15.0 LIVESTOCK DEVELOPMENT AND FISHERIES**

1. **Vision**

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

1. **Mission**

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

1. **Performance Overview and Background for Programme(s) Financing**

The department is mandated to promote and facilitate production of quality and sufficient milk, disease and vector control, through vaccination and disease surveillance. The department also has a major role to play in public health and safety and ensures that all the meat consumed within and outside the county is healthy and that the public is safe. This is done through meat inspection and approvals, licensing of meat distributors, providing healthy and safe slaughter slabs. The department also ensures that farmers get the correct breeds for all livestock they rear to ensure maximum output which translate to household incomes.

The department was allocated KSh.232,253,748, 174,016,395 and 262,418,442 in 2019/20, 2020/21and 2021/22 respectively. The actual expenditures during the same period were KSh.75,073,515, 96,055,323 and 181,253,679 thus posting absorption rates of aboutpercent,32 percent 55 and 69 percent respectively.

The department’s achievement during the period under review included: Purchase of vaccines for disease control, breeding stock (ordinary, sexed and conventional semen) and artificial insemination kits for livestock(animal) breeding, renovation of county cattle dips for ticks control and improvement of facility, purchase of 649 dopers for improvement of sheep breeds within the county, 956 modern bee hives, 156 egg incubators, completion of 46 milk coolers for improved milk quality, purchase of 13,000 kgs fish pellet feeds for improvement of fish farming, purchase of 610,000 fingerlings for improvement of fish farming. Additionally, the department purchased 74 pond liners to improve fish farming and farmer education through demonstrations. Over 450,000 heads of cattle have been vaccinated against FMD, LSD, Blathax and Rabies. The department also distributed 56 Saine and Gill news to Fish farmers.

The department had some challenges that included: hampered mobility due to shortage of functional vehicles, shortage of extension staff thus hampering extension services delivery, limited resource allocation and funds reallocation thus affecting the general delivery of services, wrong community perception on fish farming has continued to affect the rate of uptake of the same, delays in completion of projects owing to tedious procurement procedure, lack of projects ownership from the communities, failure by community to embrace capacity building through active involvement in group project activities and unpredictable climatic changes affecting pastures and fish ponds, low productivity in crop, high cost of farm inputs, low value addition of agricultural produce, high prevalence of livestock diseases, low mechanization farming, poor post- harvest management and inadequate access to AI services.

In 2023/24 – 2025/26 period the department focus areas will include; livestock extension services, livestock disease control, livestock diversification, livestock extension services, fisheries production and fish farming technologies.

1. **Strategic Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0119004310 Livestock Development  0707004310 Community Development Services | To increase livestock production |
| 0110004310 General Administration, Planning and Support Services | To enhance effectiveness and efficiency in service delivery |
| 0104004310 Fisheries Development and Management  0120004310 Fish Production | To increase fish production |

**E. Summary of Programme Outputs and Performance Indicators for 2023/2024-2025/2026**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0119004310 Livestock Development**  **Outcome:** **Increased livestock production** | | | | | | | |
| 0119044310 Livestock Development Services | Dpt. of Livestock | Subsidized AI services provided | No. of cattle inseminated | 19000 | 20000 | 22000 | 27000 |
| Modern animal slaughter facilities constructed and rehabilitated | No. of modern animal slaughter facilities constructed and rehabilitated | 1 | 2 | 0 | 0 |
| Dpt. of Livestock | Feedlots established at sub counties | No. of feedlots established at sub counties | 0 | 1 | 1 | 1 |
| Dpt. of Livestock | Animal breeding centres established | No. of animal breeding centres established | 0 | 1 | 1 | 1 |
| 0119064310 Livestock Disease Control | Dpt. of Livestock | Animals vaccinated | No. of Heads 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 |
| 0119054310 Livestock Diversification  0707014310 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 |
| No. of vulnerable and marginalized groups benefitting | 347 | 300 | 300 | 300 |
| Dairy Goats distributed | No. of dairy goats distributed | 0 | 300 | 300 | 300 |
| Other emerging livestock | No. of other emerging livestock distributed | 0 | 6 | 6 | 6 |
| 0119024310 Livestock Extension Services | Dpt. of Livestock | Farmers trained using various Extension methodologies | No. of male farmers trained |  | 45,996 | 52,000 | 57,000 |
| No. of female farmers trained |  | 14,064 | 18,000 | 22,000 |
| Common Interest Groups trainings conducted | No. of CIG trainings conducted |  | 660 | 660 | 660 |
| 0119054310 Livestock Diversification | 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 |
| No. of improved breeding stock promoted | 3000 | 3156 | 2556 | 1956 |
| No. of farmers accessing livestock insurance | 200 | 240 | 240 | 240 |
| **0120004310 Fish Production**  **Outcome: Increased fish production and consumption** | | | | | | | |
| 0120014310 Fisheries Production Services | Dpt. of Fisheries | Active fish ponds restocked | No. of fish ponds re-stocked | 15 | 367 | 330 | 280 |
| No. of fingerlings supplied | 160000 | 200,000 | 180,000 | 160,000 |
| No. of male farmer beneficiaries | 500 | 600 | 400 | 400 |
| No. of female farmer beneficiaries | 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 |
| Eat-more-fish-campaign conducted | No. of eat more fish campaigns conducted | 12 | 12 | 12 | 12 |
| 0120034310 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 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

| **Programme** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0119024310 Livestock Extension Services | 3,000,000 | 5,000,000 | 2,000,000 |
| 0119034310 Value Addition and Marketing Services | 2,300,080 | 18,000,000 | 18,000,000 |
| 0119044310 Livestock Development Services | 5,700,000 | 16,000,000 | 16,000,000 |
| 0119054310 Livestock Diversification | 2,477,133 | 10,000,000 | 3,000,000 |
| 0119064310 Livestock Disease Control | 13,500,000 | 35,000,000 | 35,000,000 |
| 0120014310 Fisheries Production Services | 4,000,000 | 5,000,000 | 5,000,000 |
| 0120034310 Fish Farming Technologies | 1,200,000 | 3,000,000 | 3,000,000 |
| 0110014310 Administrative support services | 148,860,593 | 152,501,222 | 207,600,305 |
| 0104074310 Value addition and marketing | 4,000,000 | 4,120,000 | 4,243,600 |
| 0707014310 Ward Development Services | 54,700,000 | 56,341,000 | 58,031,230 |
| **Total Expenditure for Vote 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES** | **239,737,806** | **304,962,222** | **351,875,135** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **148,860,593** | **152,501,222** | **207,600,305** |
| 2100000 Compensation to Employees | 36,401,826 | 37,493,881 | 38,618,697 |
| 2200000 Use of Goods and Services | 11,548,487 | 11,894,941 | 11,487,944 |
| 2600000 Current Transfers to Govt. Agencies | 99,830,280 | 102,000,000 | 105,000,000 |
| 3100000 Non Financial Assets | 1,080,000 | 1,112,400 | 52,493,664 |
| **Capital Expenditure** | **90,877,213** | **152,461,000** | **144,274,830** |
| 2200000 Use of Goods and Services | 14,900,000 | 37,400,000 | 37,400,000 |
| 2600000 Capital Transfers to Govt. Agencies | 58,700,000 | 60,461,000 | 62,274,830 |
| 3100000 Non Financial Assets | 17,277,213 | 54,600,000 | 44,600,000 |
| **Total Expenditure** | **239,737,806** | **304,962,222** | **351,875,135** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE CODE TITLE** | **PROGRAMME CODE AND TITLE** | **GROSS CURRENT ESTIMATES** | **GROSS CAPITAL ESTIMATES** | **GROSS TOTAL ESTIMATES** |
| **2023/2024 - KSHS** | | |
| **4329000100 Administrative Support Services-Livestock Development and Fisheries** | **Total** | **-** | **54,700,000** | **54,700,000** |
|  | 0707004310 Community Development Services | - | 54,700,000 | 54,700,000 |
| **4329000200 Fisheries Development** | **Total** | **-** | **5,200,000** | **5,200,000** |
|  | 0120004310 Fish Production | - | 5,200,000 | 5,200,000 |
| **4329000300 Livestock Development** | **Total** | **148,860,593** | **30,977,213** | **179,837,806** |
|  | 0119004310 Livestock Development | - | 26,977,213 | 26,977,213 |
|  | 0110004310 General Administration, Planning and Support Services | 148,860,593 | - | 148,860,593 |
|  | 0104004310 Fisheries Development and Management | - | 4,000,000 | 4,000,000 |
|  | **Total Voted Expenditure .... KShs.** | **148,860,593** | **90,877,213** | **239,737,806** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Development Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/202** | | | | |
| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| **4329000101 Administrative Support services-Livestock Development And Fisheries** | **2640400 Other Current Transfers, Grants and Subsidies** | 54,700,000 | 56,341,000 | 58,031,230 |
|  | 2640499 Other Current Transfers - Othe | 54,700,000 | 56,341,000 | 58,031,230 |
|  | **Gross Expenditure................... KShs.** | **54,700,000** | **56,341,000** | **58,031,230** |
|  | **NET EXPENDITURE KShs.** | **54,700,000** | **56,341,000** | **58,031,230** |
| **4329000100 Administrative Support services-Livestock Development And Fisheries** | **NET EXPENDITURE KShs.** | **54,700,000** | **56,341,000** | **58,031,230** |
| **4329000201 Fisheries Development** | **2211000 Specialised Materials and Supplies** | 1,400,000 | 2,400,000 | 2,400,000 |
|  | 2211023 Supplies for Production | 1,400,000 | 2,400,000 | 2,400,000 |
|  | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 1,200,000 | 3,000,000 | 3,000,000 |
|  | 3111103 Purchase of Agricultural Machinery and Equipment | 1,200,000 | 3,000,000 | 3,000,000 |
|  | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 2,600,000 | 2,600,000 | 2,600,000 |
|  | 3111302 Purchase of Animals and Breeding Stock | 2,600,000 | 2,600,000 | 2,600,000 |
|  | **Gross Expenditure................... KShs.** | **5,200,000** | **8,000,000** | **8,000,000** |
|  | **NET EXPENDITURE KShs.** | **5,200,000** | **8,000,000** | **8,000,000** |
| **4329000200 Fisheries Development** | **NET EXPENDITURE KShs.** | **5,200,000** | **8,000,000** | **8,000,000** |
| **4329000301 Livestock Development** | **2211000 Specialised Materials and Supplies** | 13,500,000 | 35,000,000 | 35,000,000 |
|  | 2211026 Purchase of Vaccines and Sera | 13,500,000 | 35,000,000 | 35,000,000 |
|  | **2640400 Other Current Transfers, Grants and Subsidies** | 4,000,000 | 4,120,000 | 4,243,600 |
|  | 2640499 Other Current Transfers - Othe | 4,000,000 | 4,120,000 | 4,243,600 |
|  | **3110200 Construction of Building** | 5,477,133 | 15,000,000 | 5,000,000 |
|  | 3110299 Construction of Buildings - Ot | 5,477,133 | 15,000,000 | 5,000,000 |
|  | **3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment** | 2,300,080 | 18,000,000 | 18,000,000 |
|  | 3111299 Rehabilitation & Revation - | 2,300,080 | 18,000,000 | 18,000,000 |
|  | **3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals** | 5,700,000 | 16,000,000 | 16,000,000 |
|  | 3111302 Purchase of Animals and Breeding Stock | 5,700,000 | 16,000,000 | 16,000,000 |
|  | **Gross Expenditure................... KShs.** | **30,977,213** | **88,120,000** | **78,243,600** |
|  | **NET EXPENDITURE KShs.** | **30,977,213** | **88,120,000** | **78,243,600** |
| **4329000300 Livestock Development** | **NET EXPENDITURE KShs.** | **30,977,213** | **88,120,000** | **78,243,600** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES Kshs.** | **90,877,213** | **152,461,000** | **144,274,830** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **4329000301 Livestock Development** | **2110100 Basic Salaries - Permanent Employees** | **16,798,879** | **17,302,846** | **17,821,931** |
|  | 2110101 Basic Salaries - Civil Service | 16,798,879 | 17,302,846 | 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** | **5,762,947** | **5,935,835** | **6,113,910** |
|  | 2120101 Employer Contributions to National Social Security Fund | 5,762,947 | 5,935,835 | 6,113,910 |
|  | **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** | **3,510,000** | **3,615,300** | **3,723,759** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 360,000 | 370,800 | 381,924 |
|  | 2210302 Accommodation - Domestic Travel | 630,000 | 648,900 | 668,367 |
|  | 2210303 Daily Subsistence Allowance | 2,520,000 | 2,595,600 | 2,673,468 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **881,687** | **908,137** | **935,382** |
|  | 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 | 713,467 | 734,871 |
|  | **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 |
|  | 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** | **716,108** |
|  | 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 | 286,443 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2211200 Fuel Oil and Lubricants** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 1,800,000 | 1,854,000 | 1,909,620 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **1,350,000** | **1,390,500** | **238,703** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 1,350,000 | 1,390,500 | 238,703 |
|  | **2220200 Routine Maintenance - Other Assets** | **270,000** | **278,100** | **668,367** |
|  | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 270,000 | 278,100 | 668,367 |
|  | **2640400 Other Current Transfers, Grants and Subsidies** | **99,830,280** | **102,000,000** | **105,000,000** |
|  | 2640499 Other Current Transfers - Othe | 99,830,280 | 102,000,000 | 105,000,000 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **1,080,000** | **1,112,400** | **52,493,664** |
|  | 3111001 Purchase of Office Furniture and Fittings | 630,000 | 648,900 | 477,405 |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 450,000 | 463,500 | 52,016,259 |
| **4329000300 Livestock Development** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4329000000**  **LIVESTOCK DEVELOPMENT AND FISHERIES** | **148,860,593** | **152,501,222** | **207,600,305** |
| **148,860,593** | **152,501,222** | **207,600,305** |
| **148,860,593** | **152,501,222** | **207,600,305** |
| **148,860,593** | **152,501,222** | **207,600,305** |

**Capital Project Listing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No.** | **Project Name** | **Physical Location** | **Activities** | **Objectives** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
|  | Electricity connection to milk coolers | County wide | Construction and completion | Increase milk productivity | Ongoing | 1,000,000 | 4,000,000 | - | - |
|  | Purchase of fish feeds | Countywide | Supply and delivery | Promote fish farming | Ongoing | 1,400,000 | 1,400,000 | 2,400,000 | 2,400,000 |
|  | Purchase of fingerlings | Countywide | Supply and delivery | Promotion of fish farming | Ongoing | 2,600,00 | 2,600,00 | 2,600,00 | 2,600,00 |
|  | Purchase of vaccines and sera | Countywide | Purchase, delivery and vaccination | Disease and vector control | Ongoing | 23,500,000 | 13,500,000 | 35,000,000 | 35,000,000 |
|  | Purchase of assorted semen and accessories | Countywide | Purchase, delivery and insemination | Improvement of cattle breeds | Ongoing | 5,700,000 | 5,700,000 | 16,000,000 | 16,000,000 |
|  | Purchase of dam liners | Countywide | Supply and delivery | Promotion of fish farming | Ongoing | 1,200,000 | 1,200,000 | 3,000,000 | 3,000,000 |
|  | Rehabilitation of Eldoret main slaughter slab | Eldoret main slaughter | Renovation | Public health safety | Ongoing | 1,500,000 | 2,300,080 | 18,000,000 | 18,000,000 |
|  | Establishment of feedlots at sub counties | Moiben, Turbo | Setting up and construction | To produce high quality livestock for both dairy and beef | New | 10,000,000 | 3,000,000 | 5,000,000 | 2,000,000 |
|  | Establishment of animal breeding centres | Kapseret | Indentify mode of breeding and breeding areas | To get affordable high yielding livestock for farmers | New | 15,000,000 | 2,477,133 | 10,000,000 | 3,000,000 |

# **16.0 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**

The Municipality of Eldoret is mandated to provide basic services as regards urban transport, waste management, recreation and sport within the municipality

During the period under review, the Municipality’s allocation was KSh 1,299,682,529, KSh 1,566,335,314 and KSh 1,084,924,907 in the FYs 2019/20, 2020/21 and 2021/22 respectively. The actual expenditure during the period was KSh184,704,800, KSh 285,479,794 and KSh 718,394,246 in the that order. This translates to absorption rates of 0, 18 and 65 percent respectively.

The key achievements for the department during the period under review include: construction of roads to bitumen standards, improvement of storm water drainage, paving of service lanes and started construction of the 64 stadium.

The key challenges over the period include budgetary constraints, delays in disbursement of funds and over reliance on donor funds.

In 2023/24 – 2025/26, the department will implement the following priorities; completion of 64 stadium, construction of roads to bitumen standard, and installation of traffic signals within the town.

**D. Programme Objectives**

| **Programmes** | **Objectives** |
| --- | --- |
| 0110004310 General Administration, Planning and Support Services | To improve environmental management and conservation  To improve safety and condition of government buildings |
| 0204004310 Road Infrastructure Development | To improve road and transport infrastructure |

**E. Summary of Programme Outputs and Performance Indicators for 2022/23 – 2024/25**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Target 2023/24** | **Target 2024/25** | **Target 2025/26** |
| **0204004310 Road Infrastructure Development**  **Outcome: Improved Road infrastructure** | | | | | | | |
| 0110014310 Administrative support services  0204014310 SP1 Roads Infrastructure Services | Municipality of Eldoret | New roads constructed to bitumen standard | No. of KMs constructed to bitumen standard | 7.866 | 2.7 | 2.5 | 2 |
| Municipality of Eldoret | Drainage systems rehabilitated/constructed | No. of Km of drainage system rehabilitated/constructed | 2.337 | 1.3 | 1.5 | 1.5 |
| Municipality of Eldoret | New Street Lights installed and maintained | No. of new street light lamps installed and maintained | 5 | 6 | 7 | 10 |
|  |  | No. of fountains developed | 1 | 1 | 1 | 1 |
| **0110004310 General Administration, Planning and Support Services**  **Outcome: Enhanced sports development** | | | | | | | |
| 0110014310 Administrative support services | Municipality of Eldoret | Sports facilities constructed/upgraded | % Completion of 64 stadium | 48.8 | 100 | - | - |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0110014310 SP1.1 Administrative support services | 105,851,567 | 116,436,719 | 119,929,818 |
| 0204014310 SP1 Roads Infrastructure Services | 128,551,260 | 242,694,844 | 123,339,800 |
| **Total Expenditure for Vote 4331000000 Eldoret Municipality** | **234,402,827** | **359,131,563** | **243,269,618** |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **105,851,567** | **116,436,719** | **119,929,818** |
| 2100000 Compensation to Employees | 62,798,403 | 69,078,243 | 71,150,591 |
| 2200000 Use of Goods and Services | 42,830,016 | 47,113,014 | 48,526,401 |
| 3100000 Non Financial Assets | 223,148 | 245,462 | 252,826 |
| **Capital Expenditure** | **128,551,260** | **242,694,844** | **123,339,800** |
| 3100000 Non Financial Assets | 128,551,260 | 242,694,844 | 123,339,800 |
| **Total Expenditure** | **234,402,827** | **359,131,563** | **243,269,618** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4331000100 Eldoret Municipality** | **Total** | **105,851,567** | **128,551,260** | **234,402,827** |
|  | 0110004310 General Administration, Planning and Support Services | 105,851,567 | - | 105,851,567 |
|  | 0204004310 Road Infrastructure Development | - | 128,551,260 | 128,551,260 |
|  | **Total Voted Expenditure .... KShs.** | **105,851,567** | **128,551,260** | **234,402,827** |

**DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| **4331000103 Urban Planning Mgt** | **3110400 Construction of Roads** | 9,000,000 | 9,270,000 | 9,548,100 |
|  | 3110499 Construction of Roads - Other | 9,000,000 | 9,270,000 | 9,548,100 |
|  | **3110500 Construction and Civil Works** | 106,551,260 | 220,034,844 | 100,000,000 |
|  | 3110504 Other Infrastructure and Civil Works | 106,551,260 | 220,034,844 | 100,000,000 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | 2,000,000 | 2,060,000 | 2,121,800 |
|  | 3111011 Purchase of Lighting Equipment | 2,000,000 | 2,060,000 | 2,121,800 |
|  | **3111100 Purchase of Specialised Plant, Equipment and Machinery** | 2,000,000 | 2,060,000 | 2,121,800 |
|  | 3111105 Purchase of Navigational and Traffic Control Equipment | 2,000,000 | 2,060,000 | 2,121,800 |
|  | **3111400 Research, Feasibility Studies, Project Preparation and Design, Project S** | 9,000,000 | 9,270,000 | 9,548,100 |
|  | 3111402 Engineering and Design Plans | 1,000,000 | 1,030,000 | 1,060,900 |
|  | 3111499 Research, Feasibility Studies | 8,000,000 | 8,240,000 | 8,487,200 |
|  | **Gross Expenditure................... KShs.** | **128,551,260** | **242,694,844** | **123,339,800** |
|  | **NET EXPENDITURE KShs.** | **128,551,260** | **242,694,844** | **123,339,800** |
| **4331000100 Eldoret Municipality** | **NET EXPENDITURE KShs.** | **128,551,260** | **242,694,844** | **123,339,800** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4331000000 ELDORET MUNICIPALITY Kshs.** | **128,551,260** | **242,694,844** | **123,339,800** |
|  |  |  |  |  |

**RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HEAD | TITLE | Estimates  2023/2024 | Projected Estimates | |
| 2024/2025 | 2025/2026 |
| 4331000101 Finance and Administration | 2110100 Basic Salaries - Permanent Employees | 45,000,000 | 49,500,000 | 50,985,000 |
|  | 2110101 Basic Salaries - Civil Service | 45,000,000 | 49,500,000 | 50,985,000 |
|  | 2110200 Basic Wages - Temporary Employees | 2,500,000 | 2,750,000 | 2,832,500 |
|  | 2110202 Casual Labour - Others | 2,500,000 | 2,750,000 | 2,832,500 |
|  | 2110300 Personal Allowance - Paid as Part of Salary | 11,298,403 | 12,428,243 | 12,801,091 |
|  | 2110301 House Allowance | 7,298,403 | 8,028,243 | 8,269,091 |
|  | 2110309 Special Duty Allowance | 500,000 | 550,000 | 566,500 |
|  | 2110320 Leave Allowance | 3,500,000 | 3,850,000 | 3,965,500 |
|  | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 4,000,000 | 4,400,000 | 4,532,000 |
|  | 2120101 Employer Contributions to National Social Security Fund | 4,000,000 | 4,400,000 | 4,532,000 |
|  | 2210100 Utilities Supplies and Services | 446,295 | 490,925 | 505,652 |
|  | 2210101 Electricity | 267,777 | 294,555 | 303,391 |
|  | 2210102 Water and sewerage charges | 178,518 | 196,370 | 202,261 |
|  | 2210200 Communication, Supplies and Services | 361,500 | 397,648 | 409,578 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 267,777 | 294,555 | 303,391 |
|  | 2210202 Internet Connections | 44,630 | 49,092 | 50,565 |
|  | 2210203 Courier and Postal Services | 4,463 | 4,909 | 5,057 |
|  | 2210299 Communication, Supplies - Othe | 44,630 | 49,092 | 50,565 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,347,215 | 3,681,935 | 3,792,393 |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,338,886 | 1,472,774 | 1,516,957 |
|  | 2210302 Accommodation - Domestic Travel | 1,338,886 | 1,472,774 | 1,516,957 |
|  | 2210303 Daily Subsistence Allowance | 178,518 | 196,370 | 202,261 |
|  | 2210399 Domestic Travel and Subs. - Others | 490,925 | 540,017 | 556,218 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 178,518 | 196,370 | 202,261 |
|  | 2210499 Foreign Travel and Subs.- Others | 178,518 | 196,370 | 202,261 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 937,221 | 1,030,941 | 1,061,869 |
|  | 2210502 Publishing and Printing Services | 44,630 | 49,092 | 50,565 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 44,630 | 49,092 | 50,565 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 624,813 | 687,295 | 707,913 |
|  | 2210505 Trade Shows and Exhibitions | 223,148 | 245,462 | 252,826 |
|  | 2210700 Training Expenses | 535,554 | 589,110 | 606,783 |
|  | 2210799 Training Expenses - Other (Bud | 535,554 | 589,110 | 606,783 |
|  | 2210800 Hospitality Supplies and Services | 2,677,771 | 2,945,549 | 3,033,914 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 446,295 | 490,925 | 505,652 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 2,231,476 | 2,454,624 | 2,528,262 |
|  | 2211000 Specialised Materials and Supplies | 133,889 | 147,277 | 151,696 |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 133,889 | 147,277 | 151,696 |
|  | 2211100 Office and General Supplies and Services | 1,562,033 | 1,718,237 | 1,769,783 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 267,777 | 294,555 | 303,391 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 847,961 | 932,757 | 960,740 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 446,295 | 490,925 | 505,652 |
|  | 2211200 Fuel Oil and Lubricants | 17,851,808 | 19,636,989 | 20,226,099 |
|  | 2211201 Refined Fuels and Lubricants for Transport | 17,851,808 | 19,636,989 | 20,226,099 |
|  | 2211300 Other Operating Expenses | 787,127 | 865,840 | 891,814 |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 73,055 | 80,360 | 82,771 |
|  | 2211320 Temporary Committees Expenses | 267,777 | 294,555 | 303,391 |
|  | 2211399 Other Operating Expenses - Oth | 446,295 | 490,925 | 505,652 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 10,711,085 | 11,782,193 | 12,135,659 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 10,711,085 | 11,782,193 | 12,135,659 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 223,148 | 245,462 | 252,826 |
|  | 3111001 Purchase of Office Furniture and Fittings | 223,148 | 245,462 | 252,826 |
| 4331000104 Enviromental Mgt | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 102,551,567 | 112,806,719 | 116,190,918 |
| 102,551,567 | 112,806,719 | 116,190,918 |
| 800,000 | 880,000 | 906,400 |
|  | 2210309 Field Allowance | 800,000 | 880,000 | 906,400 |
|  | 2211100 Office and General Supplies and Services | 2,500,000 | 2,750,000 | 2,832,500 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,500,000 | 2,750,000 | 2,832,500 |
| 4331000100 Eldoret Municipality | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  **Total Net Expenditure for Vote R4331000000 Eldoret Municipality** | 3,300,000 | 3,630,000 | 3,738,900 |
| 3,300,000 | 3,630,000 | 3,738,900 |
| 105,851,567 | 116,436,719 | 119,929,818 |
| 105,851,567 | 116,436,719 | 119,929,818 |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost per Project** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1 | Upgrading of (64) Stadium | Kiplombe | Designs and Plans; Construction of 2 pavillions, ablution blocks; fixing steel goalposts and landscapping | To identify, nurture and develop sports talent | Ongoing | 1,163,565,925.50 | 106,551,260 | 220,034,844 | 100,000,000 |
| 2. | Purchase of specialized plants and equipment’s | Municipality | Purchase of specialized plants and equipment’s | To improve services delivery | New | - | 2,000,000 | - | - |
| 3. | Construction of roads & civil works | Municipality | Construction of assorted roads | To improve mobility | New | - | 9,000,000 | - | - |
| 4. | Engineering and design plans | Municipality | Engineering and design plans | To improve services delivery | New | - | 1,000,000 | - | - |
| 5. | Research & feasibility studies | Municipality | Research & feasibility studies | To improve services delivery | New | - | 10,000,000 | - | - |
| 6. | Streeting equipment’s | Municipality | Streetlighting | To improve Security | New | - | 2,000,000 | - | - |

# **17.0 PROMOTIVE AND PREVENTIVE 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 is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible.

The larger department’s major achievements included: upgrading of Ziwa level 3B towards meeting the standards of level IV hospital with construction of proposed Ziwa level V wing phase II ongoing (construction of main structure up to 3rd floor). Phase III of the same project was underway (morgue, kitchen, laundry and chapel all at roofing level) and perimeter wall completed. The construction of 40 bed maternity hospital at Kapteldon Sub County Hospital was complete with remaining works being civil works, perimeter wall and walkways. The proposed Kesses level IV hospital main block was done up to roofing level with door frames fixed and construction of kitchen, morgue and laundry done to roofing. Additionally, the 70 bed west maternity hospital was complete and assorted medical equipment’s (generator, delivery beds, x-rays among others) supplied awaiting installation. Further, the department renovated Huruma reference lab, constructed a laboratory and kitchen at Uasin Gishu District Hospital MCH section with a similar works replicated at Cengalo and Simotwo dispensaries respectively.

The sector continued to strengthen medical services across the county by providing essential medicines, pharmaceutical and none pharmaceutical supplies and acquisition of medical equipment for specialized diagnostic and treatment services.

Challenges faced during the period include: delayed disbursement of funds affecting projects implementation, lack of utility vehicles to support projects supervision, artificial drugs stock-outs occasioned by procurement challenges and inadequate human resource for health.

The key Sector programme priorities for the FY 2023/2024 – FY 2025/26 include: upgrading/rehabilitation of level 3B (health centers) and level 2 (dispensaries) across the county. It will also ensure adequate supply of health products and technologies among others to all HFs.

**D. Programmes and Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0407004310Curative and Rehabilitative Services | To improve access to curative and rehabilitative health services |
| 0504004310General Administration, Planning and Support Services | To strengthen governance and leadership in the health sector |

**E. Summary of Programme Outputs and Performance Indicators for 2024/2024-2025/26**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2026/27** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0407004310 Curative and Rehabilitative Services**  **Outcome: Improved access to curative and rehabilitative health services** | | | | | | | |
| 0405014310 Health Services | Promotive & Preventive Services | Health facilities constructed/ equipped | No. of dispensaries constructed/ renovated/ equipped | 116 | 120 | 120 | 120 |
| No. of health centres constructed/ renovated/ equipped | 17 | 20 | 25 | 30 |
| **0504004310 General Administration, Planning and Support Services**  **Outcome: Effective governance and leadership mechanisms strengthened** | | | | | | | |
| 0504014310 Administration and Support Services | Promotive & Preventive Services | Health products and technologies available in public health facilities | % order fill rate for Health Products and Technologies | 100 | 100 | 100 | 100 |
| EPI refrigerators purchased | No. of EPI refrigerators purchased | 36 | 52 | 50 | 50 |

**F. Summary of Expenditure by Programmes 2023/2024 - 2025/2026**

| **Programme** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0407024310 Health Services | 58,592,204 | 60,349,968 | 62,160,467 |
| 0504014310 Administration and Support Services | 20,070,000 | 20,672,100 | 21,292,266 |
| **Total Expenditure for Vote 4332000000 Promotive and Preventive Health** | **78,662,204** | **81,022,068** | **83,452,733** |

**G. Summary of Expenditure by Vote and Economic Classification 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| Current Expenditure | 20,070,000 | 20,672,100 | 21,292,266 |
| 2200000 Use of Goods and Services | 19,485,000 | 20,069,550 | 20,671,639 |
| 3100000 Non Financial Assets | 585,000 | 602,550 | 620,627 |
| Capital Expenditure | 58,592,204 | 60,349,968 | 62,160,467 |
| 3100000 Non Financial Assets | 58,592,204 | 60,349,968 | 62,160,467 |
| **Total Expenditure** | **78,662,204** | **81,022,068** | **83,452,733** |

**H. Summary of Expenditure by Vote, Programmes 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4332000100 Administration- Promotive and Preventive Health** | **Total** | **20,070,000** | **-** | **20,070,000** |
| **0504004310: Administration and Support Services** | **20,070,000** | **-** | **20,070,000** |
| **4332000200 Promotive and Preventive Health** | **Total** | **-** | **58,592,204** | **58,592,204** |
| **0407004310: Curative and Rehabilitative Services** | **-** | **58,592,204** | **58,592,204** |
|  | **Total Voted Expenditure .... KShs.** | **20,070,000** | **58,592,204** | **78,662,204** |

**Development Expenditure Summary 2023/2024 And Projected Expenditure Estimates For 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| **4332000202 Promotive and Preventive Health** | 3110200 Construction of Building | 58,592,204 | 60,349,968 | 62,160,467 |
|  | 3110299 Construction of Buildings - Ot | 58,592,204 | 60,349,968 | 62,160,467 |
|  | **Gross Expenditure................... KShs.** | **58,592,204** | **60,349,968** | **62,160,467** |
|  | **NET EXPENDITURE KShs.** | **58,592,204** | **60,349,968** | **62,160,467** |
| **4332000200 Promotive and Preventive Health** | **NET EXPENDITURE KShs.** | **58,592,204** | **60,349,968** | **62,160,467** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4332000000 Promotive and Preventive Health Kshs.** | **58,592,204** | **60,349,968** | **62,160,467** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4332000101 Administration- Promotive and Preventive Health** | 2210200 Communication, Supplies and Services | 207,000 | 213,210 | 219,606 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 180,000 | 185,400 | 190,962 |
|  | 2210203 Courier and Postal Services | 27,000 | 27,810 | 28,644 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,926,000 | 1,983,780 | 2,043,293 |
|  | 2210302 Accommodation - Domestic Travel | 540,000 | 556,200 | 572,886 |
|  | 2210303 Daily Subsistence Allowance | 1,386,000 | 1,427,580 | 1,470,407 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 360,000 | 370,800 | 381,924 |
|  | 2210499 Foreign Travel and Subs.- Others | 360,000 | 370,800 | 381,924 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 720,000 | 741,600 | 763,849 |
|  | 2210502 Publishing and Printing Services | 45,000 | 46,350 | 47,741 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 675,000 | 695,250 | 716,108 |
|  | 2210700 Training Expenses | 765,000 | 787,950 | 811,589 |
|  | 2210799 Training Expenses - Other (Bud | 765,000 | 787,950 | 811,589 |
|  | 2210800 Hospitality Supplies and Services | 135,000 | 139,050 | 143,222 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 135,000 | 139,050 | 143,222 |
|  | 2211000 Specialised Materials and Supplies | 3,645,000 | 3,754,350 | 3,866,981 |
|  | 2211005 Chemicals and Industrial Gases | 2,583,000 | 2,660,490 | 2,740,305 |
|  | 2211015 Food and Rations | 450,000 | 463,500 | 477,405 |
|  | 2211028 Purchase of X-Rays Supplies | 162,000 | 166,860 | 171,866 |
|  | 2211029 Purchase of Safety Gear | 450,000 | 463,500 | 477,405 |
|  | 2211100 Office and General Supplies and Services | 522,000 | 537,660 | 553,790 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 378,000 | 389,340 | 401,020 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 144,000 | 148,320 | 152,770 |
|  | 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 | 9,135,000 | 9,409,050 | 9,691,322 |
|  | 2211329 HIV AIDS Secretariat workplace Policy Development | 9,000,000 | 9,270,000 | 9,548,100 |
|  | 2211399 Other Operating Expenses - Oth | 135,000 | 139,050 | 143,222 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 720,000 | 741,600 | 763,848 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 720,000 | 741,600 | 763,848 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 585,000 | 602,550 | 620,627 |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 585,000 | 602,550 | 620,627 |
| **4332000100 Administration- Promotive and Preventive Health** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4332000000**  **Promotive And Preventive Health** | **20,070,000** | **20,672,100** | **21,292,266** |
| **20,070,000** | **20,672,100** | **21,292,266** |
| **20,070,000** | **20,672,100** | **21,292,266** |
| **20,070,000** | **20,672,100** | **21,292,266** |

**Capital Projects Listing**

| **S/No** | **Name of Project** | **Physical Location/ Ward** | **Activities** | **Objectives** | **Estimated Cost** | **Status** | **Budget Allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **F2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1 | Construction and upgrading of health facilities | County wide | Construction and upgrading of health facilities | To provide accessible specialized health care services | - | Ongoing | 58,592,202 | - | - |

# **18.0 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES**

**A. Vision**

A centre of reference in the provision of sustainable energy, clean, safe, and sustainably managed environment and natural resources for socio-economic development.

**B. Mission**

To provide good governance in the provision of energy, protection, restoration, conservation, development and management of environment, energy and natural resources for equitable and sustainable development.

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

The department 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. 742,155,429, KSh. 752,835477 and KSh. 927,538,657 in FYs 2019/20, 2020/21 and 2021/22 respectively. During the same period, total expenditures were KSh. 260,051,853, KSh. 395,642,935 and KSh. 665,993,018, giving 35, 53 and 72 percent absorption rates respectively.

During the period under review, the department realized the following achievements: Conservation of wetlands and riparian areas (5No); Purchased Kipkenyo dumpsite; Purchased machinery for waste management; and Protection, restoration and conservation of the environment, including 141 tree seedlings.

The challenges experienced by the department during the period included emergence and spread of Covid-19 affecting operations, lean staff affecting effective service delivery, effects of climate change, deforestation and encroachment of wetlands and riparian areas, and inadequate vehicles for field operations.

The department will pursue the following key priorities during the periods 2023/2024 -2025/2026: Establishment of county tree seedlings nursery; Street lighting; Conservation and management of environment and natural resources; Beautification and recreational services; Pollution control; and Climate change services.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0215004310 Environmental Conservation and Management | To improve environmental management and conservation |
| 0214004310 Energy services | To enhance access to clean and affordable energy |

**E. Summary of Programme Outputs and Performance for 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0215004310 Environmental Conservation and Management**  **Outcome: Clean and sustainable environment** | | | | | | | |
| 0215004310 Environmental Conservation and Management | Environment | Wetlands and riparian areas identified and mapped | No. of wetlands | 5 | 2 | 2 | 1 |
| No. of riparian areas | 4 | 3 | 2 | 2 |
| Wetlands protected, restored and conserved | Acreage of wetlands protected, restored and conserved | 100 | 25 | 25 | 25 |
| Riparian areas protected, restored and conserved | Acreage of riparian areas protected, restored and conserved | 20 | 10 | 15 | 10 |
| Water catchment area protected and conserved | No. of water catchment area conserved | 1 | 0 | 5 | 5 |
| Environment | Tree seedlings planted | No. of tree seedlings planted | 21,000,000 | 36,000,000 | 60,000,000 | 80,000,000 |
| **0214004310 Energy services**  **Outcome: Enhanced access to clean and affordable energy** | | | | | | | |
| **0214014310 Energy Services** | Energy | New street lights installed and maintained | No. of new street light lamps installed and maintained | 10,173 | 2600 | 3300 | 4150 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0214014310 Energy Services | 25,440,008 | 32,000,000 | 40,000,000 |
| 0215014310 Environmental Conservation Services | 39,001,000 | 97,360,000 | 102,730,800 |
| 0215054310 Afforestation, Re-Afforestation and Agroforestry | 25,000,000 | 100,000,000 | 100,000,000 |
| 0504014310 Administration and Support Services | 9,180,000 | 9,455,400 | 9,739,063 |
| 0707014310 Ward Development Services | 71,200,000 | 73,336,000 | 75,536,080 |
| **Total Expenditure for Vote 4333000000 ENERGY, Environment, Climate Change and Natural Resources** | **169,821,008** | **312,151,400** | **328,005,943** |

**G. Summary of Expenditure by Vote and Economic Classification 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **9,180,000** | **9,455,400** | **9,739,063** |
| 2200000 Use of Goods and Services | 7,470,000 | 7,694,100 | 7,924,924 |
| 3100000 Non Financial Assets | 1,710,000 | 1,761,300 | 1,814,139 |
| **Capital Expenditure** | **160,641,008** | **302,696,000** | **318,266,880** |
| 2600000 Capital Transfers to Govt. Agencies | 71,200,000 | 73,336,000 | 75,536,080 |
| 3100000 Non Financial Assets | 89,441,008 | 229,360,000 | 242,730,800 |
| **Total Expenditure** | **169,821,008** | **312,151,400** | **328,005,943** |

**H. Summary of Expenditure by Vote, Programmes 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4333000100 Administration-Energy, Environment,Climate Change & Natural Resources** | **Total** | **9,180,000** | **71,200,000** | **80,380,000** |
| **0504004310 Administration and Support Services** | **9,180,000** | **-** | **9,180,000** |
| **0707004310 Community Development Services** | **-** | **71,200,000** | **71,200,000** |
| **4333000200 Energy** | **Total** | **-** | **25,440,008** | **25,440,008** |
|  | **0214004310 P14 Energy services** | **-** | **25,440,008** | **25,440,008** |
| **4333000300 Environment and Natural Resources** | **Total** | **-** | **64,001,000** | **64,001,000** |
|  | **0215004310 P15 Environmental Conservation and Management** | **-** | **64,001,000** | **64,001,000** |
|  | **Total Voted Expenditure .... KShs.** | **9,180,000** | **160,641,008** | **169,821,008** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| 4333000101 Administration-Energy, Environment,Climate Change & Natural Resources | 2640400 Other Current Transfers, Grants and Subsidies | 71,200,000 | 73,336,000 | 75,536,080 |
|  | 2640499 Other Current Transfers - Othe | 71,200,000 | 73,336,000 | 75,536,080 |
|  | Gross Expenditure................... KShs. | 71,200,000 | 73,336,000 | 75,536,080 |
|  | NET EXPENDITURE KShs. | 71,200,000 | 73,336,000 | 75,536,080 |
| 4333000100 Administration-Energy, Environment, Climate Change & Natural Resources | NET EXPENDITURE KShs. | 71,200,000 | 73,336,000 | 75,536,080 |
| 4333000201 Energy | 3111000 Purchase of Office Furniture and General Equipment | 25,440,008 | 32,000,000 | 40,000,000 |
|  | 3111011 Purchase of Lighting Equipment | 25,440,008 | 32,000,000 | 40,000,000 |
|  | Gross Expenditure................... KShs. | 25,440,008 | 32,000,000 | 40,000,000 |
|  | NET EXPENDITURE KShs. | 25,440,008 | 32,000,000 | 40,000,000 |
| 4333000200 Energy | NET EXPENDITURE KShs. | 25,440,008 | 32,000,000 | 40,000,000 |
| 4333000301 Environment and Natural Resources | 3110500 Construction and Civil Works | 12,000,000 | 12,360,000 | 12,730,800 |
|  | 3110599 Other Infrastructure and Civil Works | 12,000,000 | 12,360,000 | 12,730,800 |
|  | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 25,000,000 | 100,000,000 | 100,000,000 |
|  | 3111305 Purchase of tree seeds and seedlings | 25,000,000 | 100,000,000 | 100,000,000 |
|  | 3111500 Rehabilitation of Civil Works | 27,000,000 | 35,000,000 | 40,000,000 |
|  | 3111504 Other Infrastructure and Civil Works | 27,000,000 | 35,000,000 | 40,000,000 |
|  | 3130100 Acquisition of Land | 1,000 | 50,000,000 | 50,000,000 |
|  | 3130101 Acquisition of Land | 1,000 | 50,000,000 | 50,000,000 |
|  | Gross Expenditure................... KShs. | 64,001,000 | 197,360,000 | 202,730,800 |
|  | NET EXPENDITURE KShs. | 64,001,000 | 197,360,000 | 202,730,800 |
| 4333000300 Environment and Natural Resources | NET EXPENDITURE KShs. | 64,001,000 | 197,360,000 | 202,730,800 |
|  | TOTAL NET EXPENDITURE FOR VOTE 4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES Kshs. | 160,641,008 | 302,696,000 | 318,266,880 |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4333000101 Administration-Energy,**  **Environment,Climate Change & Natural Resources** | **2210200 Communication, Supplies And Services** | **360,000** | **370,800** | **381,924** |
|  | 2210201 Telephone, Telex, Facsimile And Mobile Phone Services | 360,000 | 370,800 | 381,924 |
|  | **2210300 Domestic Travel And Subsistence, And Other Transportation Costs** | **1,170,000** | **1,205,100** | **1,241,253** |
|  | 2210301 Travel Costs (Airlines, Bus, Railway, Mileage Allowances, Etc.) | 360,000 | 370,800 | 381,924 |
|  | 2210303 Daily Subsistence Allowance | 810,000 | 834,300 | 859,329 |
|  | **2210500 Printing , Advertising And Information Supplies And Services** | **675,000** | **695,250** | **716,108** |
|  | 2210504 Advertising, Awareness And Publicity Campaigns | 450,000 | 463,500 | 477,405 |
|  | 2210505 Trade Shows And Exhibitions | 225,000 | 231,750 | 238,703 |
|  | **2210600 Rentals Of Produced Assets** | **540,000** | **556,200** | **572,886** |
|  | 2210602 Payment Of Rents And Rates - Residential | 540,000 | 556,200 | 572,886 |
|  | **2210700 Training Expenses** | **450,000** | **463,500** | **477,405** |
|  | 2210799 Training Expenses - Other (Bud | 450,000 | 463,500 | 477,405 |
|  | **2210800 Hospitality Supplies And Services** | **630,000** | **648,900** | **668,367** |
|  | 2210801 Catering Services (Receptions), Accommodation, Gifts, Food And Drinks | 540,000 | 556,200 | 572,886 |
|  | 2210802 Boards, Committees, Conferences And Seminars | 90,000 | 92,700 | 95,481 |
|  | **2211000 Specialised Materials And Supplies** | **495,000** | **509,850** | **525,146** |
|  | 2211006 Purchase Of Workshop Tools, Spares And Small Equipment | 360,000 | 370,800 | 381,924 |
|  | 2211029 Purchase Of Safety Gear | 135,000 | 139,050 | 143,222 |
|  | **2211100 Office And General Supplies And Services** | **1,170,000** | **1,205,100** | **1,241,253** |
|  | 2211101 General Office Supplies (Papers, Pencils, Forms, Small Office Equipment | 450,000 | 463,500 | 477,405 |
|  | 2211102 Supplies And Accessories For Computers And Printers | 450,000 | 463,500 | 477,405 |
|  | 2211103 Sanitary And Cleaning Materials, Supplies And Services | 270,000 | 278,100 | 286,443 |
|  | **2211200 Fuel Oil And Lubricants** | **1,080,000** | **1,112,400** | **1,145,772** |
|  | 2211201 Refined Fuels And Lubricants For Transport | 1,080,000 | 1,112,400 | 1,145,772 |
|  | **2220100 Routine Maintenance - Vehicles And Other Transport**  **Equipment** | **900,000** | **927,000** | **954,810** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 900,000 | 927,000 | 954,810 |
|  | **3110300 Refurbishment Of Buildings** | **540,000** | **556,200** | **572,886** |
|  | 3110302 Refurbishment Of Non-Residential Buildings | 540,000 | 556,200 | 572,886 |
|  | **3110700 Purchase Of Vehicles And Other Transport Equipment** | **90,000** | **92,700** | **95,481** |
|  | 3110701 Purchase Of Motor Vehicles | 90,000 | 92,700 | 95,481 |
|  | **3111000 Purchase Of Office Furniture And General Equipment** | **1,080,000** | **1,112,400** | **1,145,772** |
|  | 3111001 Purchase Of Office Furniture And Fittings | 450,000 | 463,500 | 477,405 |
|  | 3111002 Purchase Of Computers, Printers And Other IT Equipment | 630,000 | 648,900 | 668,367 |
| **4333000100 Administration-Energy,**  **Environment,Climate Change & Natural Resources** | **Gross Expenditure..................... Kshs.**  **Net Expenditure..................... Kshs.**  **Net Expenditure..................... Kshs.** | **9,180,000** | **9,455,400** | **9,739,063** |
| **9,180,000** | **9,455,400** | **9,739,063** |
| **9,180,000** | **9,455,400** | **9,739,063** |
| **Total Net Expenditure for Vote R4333000000 Energy, Environment, Climate Change and Natural Resources** | | **9,180,000** | **9,455,400** | **9,739,063** |

**Capital Projects Listing**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No** | **Name of Project** | **Physical Location/ Ward** | **Activities** | **Objectives** | **Estimated Cost** | **Status** | **Budget Allocation** | | |
| **F2023/24** | **FY2024/25** | **FY 2025/26** |
| 1. | Greening programme | County wide | Growing of trees |  | - | Ongoing | 25,000,000 | 100,000,000 | 100,000,000 |
| 2. | Street lighting | County wide | Installation of street lights | To enhance access to clean and affordable energy | - | Ongoing | 25,440,008 | 32,000,000 | 40,000,000 |
| 3. | Infrastructure and other civil works | County wide | Development of other infrastructure and civil works | To improve environmental management and conservation | - | Ongoing | 27,000,000 | 35,000,000 | 40,000,000 |
| 4. | Land banking | Kipkenyo | Acquisition of land for Kipkenyo Dump site | To improve environmental management and conservation | - | Ongoing | 1,000 | 50,000,000 | 50,000,000 |
| 5. | Engineered land fill | Sergoit | Research, feasibility studies | - | New | 12,000,000 | - | - |

# **19.0 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

During the period under review, the Department encountered some challenges that hindered it from optimally fulfilling its mandate and objectives. These challenges include; insufficient budget allocation, minimal number of staff, inadequate office space and skill gap among the employees.

The major outputs to be provided in the 2023/24 – 2025/26 MTEF period for which the budget is prepared are to fund the major programmes. The key outputs include; development of policy and legal frameworks, facilitating partnerships and linkages in County Government`s development processes, and resource mobilization with development partners.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0114004310 Partnerships, Liaisons and Linkages | To strengthen collaborations, partnerships, and linkages with relevant organizations |

**E. Summary of Programme Outputs and Performance for 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/22** | **Target**  **2023/24** | **Target**  **2024/25** | **Target**  **2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0114004310 Partnerships, Liaisons and Linkages**  **Outcome:** **Strong collaborations with partners and organizations** | | | | | | | |
| 0114014310 Partnership, liaisons and Linkages | Partnership, Liaison and Linkages | Partnerships & linkages enhanced | % of implementation of partnerships & linkages | - | 100 | 100 | 100 |
| Operations, activities, and programmes in Liaison office fully facilitated | Levels of facilitation offered | - | 100 | 100 | 100 |
| Resources mobilized from development partners | External resources mobilized as % of total budget | - | 5 | 10 | 15 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0114014310 Partnership, liaisons and Linkages | 59,450,000 | 61,233,500 | 63,070,507 |
| **Total Expenditure for Vote 4334000000 Partnership, Liaison and Linkages** | **59,450,000** | **61,233,500** | **63,070,507** |

**G. Summary of Expenditure by Vote and Economic Classification 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **59,450,000** | **61,233,500** | **63,070,507** |
| 2200000 Use of Goods and Services | 59,090,000 | 60,862,700 | 62,688,583 |
| 3100000 Non Financial Assets | 360,000 | 370,800 | 381,924 |
| **Total Expenditure** | **59,450,000** | **61,233,500** | **63,070,507** |

**H. Summary of Expenditure by Vote, Programmes 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4334000100 Administration- Partnership, Liaison and Linkages** | **Total** | **59,450,000** | **-** | **59,450,000** |
|  | 0114004310 P14 Partnerships, Liaisons and Linkages | 59,450,000 | - | 59,450,000 |
|  | **Total Voted Expenditure .... KShs.** | **59,450,000** | **-** | **59,450,000** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4334000101 Administration- Partnership,**  **Liaison and Linkages** | **2210100 Utilities Supplies and Services** | **90,000** | **92,700** | **95,482** |
|  | 2210102 Water and sewerage charges | 45,000 | 46,350 | 47,741 |
|  | 2210103 Gas expenses | 45,000 | 46,350 | 47,741 |
|  | **2210200 Communication, Supplies and Services** | **585,000** | **602,550** | **620,627** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 540,000 | 556,200 | 572,886 |
|  | 2210203 Courier and Postal Services | 45,000 | 46,350 | 47,741 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **2,700,000** | **2,781,000** | **2,864,430** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,350,000 | 1,390,500 | 1,432,215 |
|  | 2210303 Daily Subsistence Allowance | 1,350,000 | 1,390,500 | 1,432,215 |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **180,000** | **185,400** | **190,962** |
|  | 2210499 Foreign Travel and Subs.- Others | 180,000 | 185,400 | 190,962 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,080,000** | **1,112,400** | **1,145,772** |
|  | 2210502 Publishing and Printing Services | 450,000 | 463,500 | 477,405 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 180,000 | 185,400 | 190,962 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 450,000 | 463,500 | 477,405 |
|  | **2210700 Training Expenses** | **360,000** | **370,800** | **381,924** |
|  | 2210799 Training Expenses - Other (Bud | 360,000 | 370,800 | 381,924 |
|  | **2210800 Hospitality Supplies and Services** | **50,630,000** | **52,148,900** | **53,713,367** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 270,000 | 278,100 | 286,443 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 50,360,000 | 51,870,800 | 53,426,924 |
|  | **2211100 Office and General Supplies and Services** | **1,530,000** | **1,575,900** | **1,623,177** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 360,000 | 370,800 | 381,924 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 630,000 | 648,900 | 668,367 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 270,000 | 278,100 | 286,443 |
|  | 2211199 Office and General Supplies - | 270,000 | 278,100 | 286,443 |
|  | **2211200 Fuel Oil and Lubricants** | **810,000** | **834,300** | **859,329** |
|  | 2211202 Refined Fuels and Lubricants for Production | 810,000 | 834,300 | 859,329 |
|  | **2211300 Other Operating Expenses** | **405,000** | **417,150** | **429,665** |
|  | 2211305 Contracted Guards and Cleaning Services | 315,000 | 324,450 | 334,184 |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 90,000 | 92,700 | 95,481 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **720,000** | **741,600** | **763,848** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 720,000 | 741,600 | 763,848 |
|  | **3111000 Purchase of Office Furniture and General Equipment** | **360,000** | **370,800** | **381,924** |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 360,000 | 370,800 | 381,924 |
| **4334000100 Administration- Partnership,**  **Liaison and Linkages** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4334000000**  **Partnership, Liaison and Linkages** | **59,450,000** | **61,233,500** | **63,070,507** |
| **59,450,000** | **61,233,500** | **63,070,507** |
| **59,450,000** | **61,233,500** | **63,070,507** |
| **59,450,000** | **61,233,500** | **63,070,507** |

# **20.0 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) Financing**

The department is mandated to develop talents in areas of culture and performing arts, promote gender mainstreaming and community development in an effort to build a just and cohesive society.

The key achievements for the department during the period under review include: advocacy, sensitization and training on Sexual and Gender Based Violence (SGBV) across the County; purchase and supply of various assistive devices to 206 persons with disabilities in Sergoit, Kipkenyo, Moiben, Tembelio and Ziwa wards, and construction of assessment and ablution block, sentry box, power house, boarding wall and chain link fence at Special Needs Assessment and Training Centre at Chebolol. The department also promoted cultural activities aimed at promoting culture, heritage, peace and national cohesion and successfully organized and facilitated Kenya Music and Cultural festivals from the County to National level. It also organized peace and cohesion meetings for communities and council of elders; mobilized tertiary and University colleges for Kenya Music and Cultural Festivals; organized promotion and development of talents in all Sub Counties; and developed legislative framework on the proposed registration of groups and herbal practitioners’ policies.

The key challenges over the period include: budgetary constraints; inadequate utility vehicles and human resource capacity gaps.

In 2023/24 – 2025/26 MTEF period, the department will implement the following: establish cultural buildings for shrines; complete Chebolol special needs assessment and training centre; and equip Home Craft Centre at Pioneer.

**D. Programme Objectives**

| **Programme** | **Objectives** |
| --- | --- |
| 0511004310 Culture and Heritage | To preserve cultural heritage |
| 0512004310 Social Development Services | To enhance access to social protection |
| 0512004310 Social Development Services | To achieve gender equality and empower all women and girls |

**E. Summary of Programme Outputs and Performance Indicators for 2023/2024-2025/2026**

| **Programme** | **Delivery Unit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline 2020/21** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0511004310 P10 Culture and Heritage**  **Outcome: Preserved culture and heritage** | | | | | | | |
| 0511014310 Culture and heritage services | Gender, culture and social protection | Cultural buildings for the shrines established | No. of cultural buildings for shrines established | 1 | 2 | 4 | 6 |
| **0512004310 Social Development Services**  **Outcome**: **Enhanced access to social protection** | | | | | | | |
| 0512024310 Social Protection and Safety Nets | Gender, culture and social protection | Chebolol special needs assessment and training centre | % Completion of Chebolol special needs assessment and training centre | 30 | 100 | 0 | 0 |
| Hall and kitchen equipped at home craft | Home craft centre equipped | 0 | 1 | 0 | 0 |
| **0512004310 P12 Social Development Services**  **Outcome:** **Mainstreamed gender in all County departments and projects** | | | | | | | |
| 0110014310Administrative support services | Gender | Capacity building | No. of beneficiaries trained on empowerment programmes | 0 | 200 | 600 | 1000 |
| 0506014310 Social services | Gender | Access to finance and financial linkages | No. of beneficiaries who access affirmative funds | 0 | 100 | 500 | 1000 |
| % completion of Kaptuktuk social hall | 0 | 100 | 0 | 0 |
| No. of beneficiaries linked to financial access | 0 | 100 | 500 | 1000 |
| 0512044310 Gender mainstreaming | Gender | Gender in MDAs Mainstreamed | No. of MDAs mainstreamed | 0 | 10 | 10 | 10 |
| No. of projects and programmes mainstreamed | 0 | 5 | 10 | 20 |
| Gender | Gender Sector working groups established | No of gender sector working groups established | 0 | 1 | 0 | 0 |
| Counselling centres, litigation support services and safe homes established | No. of centres established | 0 | 1 | 0 | 0 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0110014310 Administrative support services | 13,770,000 | 14,183,100 | 14,608,593 |
| 0506014310 Social Services | 18,000,000 | 125,000,000 | 128,750,000 |
| 0511014310 Culture and Heritage Services | 18,410,252 | 18,962,560 | 19,531,436 |
| 0512024310 Social Protection & Safety Nets | 9,500,000 | 9,785,000 | 10,078,550 |
| 0512044310 Gender Mainstreaming | 2,700,000 | 2,781,000 | 2,864,430 |
| 0707014310 Ward Development Services | 13,200,000 | 13,596,000 | 14,003,880 |
| Total Expenditure for Vote 4335000000 Gender, Social Protection and Culture | 75,580,252 | 184,307,660 | 189,836,889 |

**G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **36,270,000** | **37,358,100** | **38,478,843** |
| 2200000 Use of Goods and Services | 36,270,000 | 37,358,100 | 38,478,843 |
| 3100000 Non Financial Assets | - | - | - |
| Capital Expenditure | 39,310,252 | 146,949,560 | 151,358,046 |
| 2600000 Capital Transfers to Govt. Agencies | 13,200,000 | 13,596,000 | 14,003,880 |
| 3100000 Non Financial Assets | 26,110,252 | 133,353,560 | 137,354,166 |
| **Total Expenditure** | **75,580,252** | **184,307,660** | **189,836,889** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE CODE TITLE** | **PROGRAMME CODE AND TITLE** | **GROSS CURRENT ESTIMATES** | **GROSS CAPITAL ESTIMATES** | **GROSS TOTAL ESTIMATES** |
| **2023/2024 - KSHS** | | |
| 4335000100 Administration- Gender, Social Protection and Culture | Total | 13,770,000 | 13,200,000 | 26,970,000 |
|  | 0110004310 : General Administration, Planning and Support Services | 13,770,000 | - | 13,770,000 |
|  | 0707004310 Community Development Services | - | 13,200,000 | 13,200,000 |
| 4335000200 Culture | Total | 15,300,000 | 3,110,252 | 18,410,252 |
|  | 0511004310 Culture and Heritage | 15,300,000 | 3,110,252 | 18,410,252 |
| 4335000300 Gender Mainstreaming | Total | 2,700,000 | - | 2,700,000 |
|  | 0512004310 Social Development Services | 2,700,000 | - | 2,700,000 |
| 4335000400 Social Protection | Total | 4,500,000 | 23,000,000 | 27,500,000 |
|  | 0506004310 Social Development Services | - | 18,000,000 | 18,000,000 |
|  | 0512004310 Social Development Services | 4,500,000 | 5,000,000 | 9,500,000 |
|  | **Total Voted Expenditure .... KShs.** | **36,270,000** | **39,310,252** | **75,580,252** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| 4335000101 Administration- Gender, Social Protection and Culture | 2640400 Other Current Transfers, Grants and Subsidies | 13,200,000 | 13,596,000 | 14,003,880 |
|  | 2640499 Other Current Transfers - Othe | 13,200,000 | 13,596,000 | 14,003,880 |
|  | Gross Expenditure................... KShs. | 13,200,000 | 13,596,000 | 14,003,880 |
|  | NET EXPENDITURE KShs. | 13,200,000 | 13,596,000 | 14,003,880 |
| 4335000100 Administration- Gender, Social Protection and Culture | NET EXPENDITURE KShs. | 13,200,000 | 13,596,000 | 14,003,880 |
| 4335000201 Culture | 3110200 Construction of Building | 3,110,252 | 3,203,560 | 3,299,666 |
|  | 3110299 Construction of Buildings - Ot | 3,110,252 | 3,203,560 | 3,299,666 |
|  | Gross Expenditure................... KShs. | 3,110,252 | 3,203,560 | 3,299,666 |
|  | NET EXPENDITURE KShs. | 3,110,252 | 3,203,560 | 3,299,666 |
| 4335000200 Culture | NET EXPENDITURE KShs. | 3,110,252 | 3,203,560 | 3,299,666 |
| 4335000401 Social Protection | 3110200 Construction of Building | 20,000,000 | 127,060,000 | 130,871,800 |
|  | 3110299 Construction of Buildings - Ot | 20,000,000 | 127,060,000 | 130,871,800 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 3,000,000 | 3,090,000 | 3,182,700 |
|  | 3111009 Purchase of other Office Equipment | 3,000,000 | 3,090,000 | 3,182,700 |
|  | Gross Expenditure................... KShs. | 23,000,000 | 130,150,000 | 134,054,500 |
|  | NET EXPENDITURE KShs. | 23,000,000 | 130,150,000 | 134,054,500 |
| 4335000400 Social Protection | NET EXPENDITURE KShs. | 23,000,000 | 130,150,000 | 134,054,500 |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4335000000 GENDER, SOCIAL PROTECTION AND CULTURE Kshs.** | **39,310,252** | **146,949,560** | **151,358,046** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| **2024/2025** | **2025/2026** |
| 4335000101 Administration- Gender,  Social Protection and Culture | 2210200 Communication, Supplies and Services | 450,000 | 463,500 | 477,405 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 450,000 | 463,500 | 477,405 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,350,000 | 1,390,500 | 1,432,215 |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000 | 927,000 | 954,810 |
|  | 2210303 Daily Subsistence Allowance | 450,000 | 463,500 | 477,405 |
|  | 2210400 Foreign Travel and Subsistence, and other transportation costs | 900,000 | 927,000 | 954,810 |
|  | 2210499 Foreign Travel and Subs.- Others | 900,000 | 927,000 | 954,810 |
|  | 2210800 Hospitality Supplies and Services | 9,000,000 | 9,270,000 | 9,548,100 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 9,000,000 | 9,270,000 | 9,548,100 |
|  | 2211200 Fuel Oil and Lubricants | 720,000 | 741,600 | 763,848 |
|  | 2211201 Refined Fuels and Lubricants for Transport | 720,000 | 741,600 | 763,848 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 1,350,000 | 1,390,500 | 1,432,215 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 1,350,000 | 1,390,500 | 1,432,215 |
| 4335000100 Administration- Gender,  Social Protection and Culture  4335000201 Culture | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 13,770,000 | 14,183,100 | 14,608,593 |
| 13,770,000 | 14,183,100 | 14,608,593 |
| 13,770,000 | 14,183,100 | 14,608,593 |
| 900,000 | 927,000 | 954,810 |
|  | 2210303 Daily Subsistence Allowance | 900,000 | 927,000 | 954,810 |
|  | 2210800 Hospitality Supplies and Services | 900,000 | 927,000 | 954,810 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 900,000 | 927,000 | 954,810 |
|  | 2211300 Other Operating Expenses | 13,500,000 | 13,905,000 | 14,322,150 |
|  | 2211320 Temporary Committees Expenses | 13,500,000 | 13,905,000 | 14,322,150 |
| 4335000200 Culture  4335000301 Gender Mainstreaming | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210700 Training Expenses | 15,300,000 | 15,759,000 | 16,231,770 |
| 15,300,000 | 15,759,000 | 16,231,770 |
| 15,300,000 | 15,759,000 | 16,231,770 |
| 900,000 | 927,000 | 954,810 |
|  | 2210714 Gender Mainstreaming | 900,000 | 927,000 | 954,810 |
|  | 2210800 Hospitality Supplies and Services | 900,000 | 927,000 | 954,810 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 900,000 | 927,000 | 954,810 |
|  | 2211300 Other Operating Expenses | 900,000 | 927,000 | 954,810 |
|  | 2211320 Temporary Committees Expenses | 900,000 | 927,000 | 954,810 |
| 4335000300 Gender Mainstreaming  4335000401 Social Protection | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,700,000 | 2,781,000 | 2,864,430 |
| 2,700,000 | 2,781,000 | 2,864,430 |
| 2,700,000 | 2,781,000 | 2,864,430 |
| 1,800,000 | 1,854,000 | 1,909,620 |
|  | 2210303 Daily Subsistence Allowance | 720,000 | 741,600 | 763,848 |
|  | 2210306 Repatriation Costs | 1,080,000 | 1,112,400 | 1,145,772 |
|  | 2211000 Specialised Materials and Supplies | 2,700,000 | 2,781,000 | 2,864,430 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| HEAD | TITLE | Estimates  2023/2024 | Projected Estimates | |
| 2024/2025 | 2025/2026 |
|  | 2211015 Food and Rations | 2,700,000 | 2,781,000 | 2,864,430 |
| 4335000400 Social Protection | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  TOTAL NET EXPENDITURE FOR VOTE R4335000000 Gender,  Social Protection and Culture | 4,500,000 | 4,635,000 | 4,774,050 |
| 4,500,000 | 4,635,000 | 4,774,050 |
| 4,500,000 | 4,635,000 | 4,774,050 |
| 36,270,000 | 37,358,100 | 38,478,843 |

**Capital projects for Gender, Social Protection and Culture**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget allocation** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/2024** | **FY 2024/2025** | **FY 2025/26** |
|  | Chebolol special needs assessment and training centre | Cheptiret/ Kipchamo ward | Construction of assessment block, ablution block, sentry box, transformer/Generator house, boarding wall and chain link fence and related works | To enhance access to social protection | Ongoing | 175,000,000 | 18,000,000 | 125,000,000 | 0 |
|  | Cultural shrines | Tarakwa ward | Construction of Cultural shrines | To preserve cultural heritage | New | 3,110,252 | 3,110,252 | 0 | 0 |
|  | Home craft Hall and Kitchen | Kipkenyo ward | Purchase of Equipment for the hall and kitchen | To enhance access to social protection | New | 3,000,000 | 3,000,000 | 0 | 0 |
|  | Safe homes | County wide | Construction of safe homes | To improve social protection services | New | - | 2,000,000 | - | - |

**21.0 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 mandate of the department is to develop Housing infrastructure and Urban Development in the County. To achieve this, the department deals with housing development and estate management as well as urban development.

During the period under review the department was allocated KSh 640,660,402 in 2019/2020, KSh 221,298,026 in 2020/2021 and KSh 618,178,065 in 2021/2022 financial years. The actual expenditure was KSh 193,362, 376 KSh 104,509,945 and KSh 180,177,933 in that order representing an absorption rate of 50%, 66% and 51% respectively.

Key achievements include: construction of affordable housing units, Refurbishment of various residential houses and implementation of placemaking in various peri urban areas

The key challenges over the period include: budget constraints, shortage of technical staff, inadequate office space and office furniture.

In the 2023/24 – 2025/26 MTEF period, the department will focus on development of housing policy, and decent affordable housing through public private partnership. It will also elevate peri urban areas, and urban renewal.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objective** |
| 0306004310 Administration and Support Services | To enhance effectiveness and efficiency in service delivery |
| 0122004310 Housing Development Services | To improve access to decent and affordable housing. |
| 0123004310 Urban Development & Management Services | To provide a framework for coordinated urban development and management |

**E. Summary of Programme Key Output, Performance Indicators and Targets for 2023/24 – 2025/26**

| **Programme** | **Delivery nit** | **Key Outputs** | **Key Performance Indicators (KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0122004310 Housing Development Services**  **Outcome: Improved access to decent and affordable housing** | | | | | | | |
| 0122014310 Housing Development Services | Housing and Urban Development | Approved Housing Policy | No. of Policies | 1 | 1 | 1 | 1 |
| Partnership Frameworks | No. of Public Private Partnerships frameworks (PPP) formulated | 20 | 20 | 40 | 50 |
| Standards and guidelines prepared & Laws | County Housing Development Fund (CHDF) in place | 1 | 1 | 0 | 0 |
| Houses Constructed/ Redeveloped | No. of estates newly developed/redeveloped | 3 | 3 | 3 | 3 |
| Houses Renovated. | No. of houses Renovated | 50 | 100 | 50 | 50 |
| Complete Houses | No. of housing Units constructed | 5,000 | 2,000 | 2,000 | 1,000 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0122014310 Housing Development Services | 255,020,991 | 391,846,566 | 429,773,373 |
| 0123014310 Urban Development and Management Services | 19,638,826 | 75,481,803 | 85,117,536 |
| 0306014310 Administration and Support Services | 37,329,247 | 38,449,124 | 39,602,601 |
| **Total Expenditure for Vote 4336000000 HOUSING AND URBAN DEVELOPMENT** | **311,989,064** | **505,777,493** | **554,493,510** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **95,589,971** | **98,457,869** | **101,411,486** |
| 2100000 Compensation to Employees | 31,705,439 | 32,656,602 | 33,636,300 |
| 2200000 Use of Goods and Services | 11,544,618 | 11,891,156 | 12,247,771 |
| 2600000 Current Transfers to Govt. Agencies | 52,339,914 | 53,910,111 | 55,527,415 |
| 3100000 Non-Financial Assets | - | - | - |
| **Capital Expenditure** | **216,399,093** | **407,319,624** | **453,082,024** |
| 2200000 Use of Goods and Services | 6,000,000 | 42,000,000 | 42,000,000 |
| 2600000 Capital Transfers to Govt. Agencies | 123,698,769 | 127,409,732 | 131,232,024 |
| 3100000 Non-Financial Assets | 86,700,324 | 237,909,892 | 279,850,000 |
| **Total Expenditure** | **311,989,064** | **505,777,493** | **554,493,510** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| **4336000100 Administrative- Housing and Urban Development** | **Total** | **37,329,247** | **-** | **37,329,247** |
|  | 0306004310 Administration and Support Services | 37,329,247 | - | 37,329,247 |
| **4336000200 Housing Department** | **Total** | **55,322,222** | **199,698,769** | **255,020,991** |
|  | 0122004310 Housing Development Services | 55,322,222 | 199,698,769 | 255,020,991 |
| **4336000300 Urban Development** | **Total** | **2,938,502** | **16,700,324** | **19,638,826** |
|  | 0123004310 Urban Development & Management Services | 2,938,502 | 16,700,324 | 19,638,826 |
|  | **Total Voted Expenditure .... KShs.** | **95,589,971** | **216,399,093** | **311,989,064** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| **4336000201 Housing Department** | **2640400 Other Current Transfers, Grants and Subsidies** | 123,698,769 | 127,409,732 | 131,232,024 |
|  | 2640499 Other Current Transfers - Othe | 123,698,769 | 127,409,732 | 131,232,024 |
|  | **3110200 Construction of Building** | 70,000,000 | 187,454,946 | 209,850,000 |
|  | 3110299 Construction of Buildings - Ot | 70,000,000 | 187,454,946 | 209,850,000 |
|  | **3110300 Refurbishment of Buildings** | 6,000,000 | 20,000,000 | 30,000,000 |
|  | 3110399 Refurbishment of Buildgs - Oth | 6,000,000 | 20,000,000 | 30,000,000 |
|  | **Gross Expenditure................... KShs.** | **199,698,769** | **334,864,678** | **371,082,024** |
|  | **NET EXPENDITURE KShs.** | **199,698,769** | **334,864,678** | **371,082,024** |
| **4336000200 Housing Department** | **NET EXPENDITURE KShs.** | **199,698,769** | **334,864,678** | **371,082,024** |
| **4336000301 Urban Development** | **2211300 Other Operating Expenses** | 6,000,000 | 42,000,000 | 42,000,000 |
|  | 2211311 Contracted Technical Services | 6,000,000 | 42,000,000 | 42,000,000 |
|  | **3110500 Construction and Civil Works** | 10,700,324 | 30,454,946 | 40,000,000 |
|  | 3110504 Other Infrastructure and Civil Works | 10,700,324 | 30,454,946 | 40,000,000 |
|  | **Gross Expenditure................... KShs.** | **16,700,324** | **72,454,946** | **82,000,000** |
|  | **NET EXPENDITURE KShs.** | **16,700,324** | **72,454,946** | **82,000,000** |
| **4336000300 Urban Development** | **NET EXPENDITURE KShs.** | **16,700,324** | **72,454,946** | **82,000,000** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4336000000 HOUSING AND URBAN DEVELOPMENT Kshs.** | **216,399,093** | **407,319,624** | **453,082,024** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4336000101 Administrative- Housing and**  **Urban Development** | **2110100 Basic Salaries - Permanent Employees** | **31,705,439** | **32,656,602** | **33,636,300** |
|  | 2110101 Basic Salaries - Civil Service | 31,705,439 | 32,656,602 | 33,636,300 |
|  | **2210100 Utilities Supplies and Services** | **90,000** | **92,700** | **95,482** |
|  | 2210101 Electricity | 45,000 | 46,350 | 47,741 |
|  | 2210102 Water and sewerage charges | 45,000 | 46,350 | 47,741 |
|  | **2210200 Communication, Supplies and Services** | **90,000** | **92,700** | **95,481** |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 90,000 | 92,700 | 95,481 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **225,000** | **231,750** | **238,703** |
|  | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 90,000 | 92,700 | 95,481 |
|  | 2210309 Field Allowance | 135,000 | 139,050 | 143,222 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **292,500** | **301,275** | **310,314** |
|  | 2210502 Publishing and Printing Services | 45,000 | 46,350 | 47,741 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 22,500 | 23,175 | 23,870 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 135,000 | 139,050 | 143,222 |
|  | 2210505 Trade Shows and Exhibitions | 90,000 | 92,700 | 95,481 |
|  | **2210700 Training Expenses** | **1,170,000** | **1,205,100** | **1,241,253** |
|  | 2210701 Travel Allowance | 630,000 | 648,900 | 668,367 |
|  | 2210710 Accommodation Allowance | 360,000 | 370,800 | 381,924 |
|  | 2210799 Training Expenses - Other (Bud | 180,000 | 185,400 | 190,962 |
|  | **2210800 Hospitality Supplies and Services** | **381,308** | **392,747** | **404,529** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 180,000 | 185,400 | 190,962 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 201,308 | 207,347 | 213,567 |
|  | **2211000 Specialised Materials and Supplies** | **180,000** | **185,400** | **190,962** |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 90,000 | 92,700 | 95,481 |
|  | 2211023 Supplies for Production | 90,000 | 92,700 | 95,481 |
|  | **2211100 Office and General Supplies and Services** | **720,000** | **741,600** | **763,849** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 135,000 | 139,050 | 143,222 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 135,000 | 139,050 | 143,222 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 450,000 | 463,500 | 477,405 |
|  | **2211200 Fuel Oil and Lubricants** | **1,350,000** | **1,390,500** | **1,432,215** |
|  | 2211299 Fuel Oil and Lubricants - Othe | 1,350,000 | 1,390,500 | 1,432,215 |
|  | **2211300 Other Operating Expenses** | **90,000** | **92,700** | **95,481** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 90,000 | 92,700 | 95,481 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **720,000** | **741,600** | **763,848** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 720,000 | 741,600 | 763,848 |
|  | **2220200 Routine Maintenance - Other Assets** | **315,000** | **324,450** | **334,184** |
|  | 2220202 Maintenance of Office Furniture and Equipment | 135,000 | 139,050 | 143,222 |
|  | 2220210 Maintenance of Computers, Software, and Networks | 90,000 | 92,700 | 95,481 |
|  | 2220212 Maintenance of Communications Equipment | 90,000 | 92,700 | 95,481 |
| **4336000100 Administrative- Housing and**  **Urban Development**  **4336000201 Housing Department** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **2210100 Utilities Supplies and Services** | **37,329,247** | **38,449,124** | **39,602,601** |
| **37,329,247** | **38,449,124** | **39,602,601** |
| **37,329,247** | **38,449,124** | **39,602,601** |
| **180,000** | **185,400** | **190,962** |
|  | 2210101 Electricity | 90,000 | 92,700 | 95,481 |
|  | 2210102 Water and sewerage charges | 90,000 | 92,700 | 95,481 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **180,000** | **185,400** | **190,963** |
|  | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 135,000 | 139,050 | 143,222 |
|  | 2210309 Field Allowance | 45,000 | 46,350 | 47,741 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **246,308** | **253,697** | **261,309** |
|  | 2210502 Publishing and Printing Services | 111,308 | 114,647 | 118,086 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 45,000 | 46,350 | 47,741 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 45,000 | 46,350 | 47,741 |
|  | 2210505 Trade Shows and Exhibitions | 45,000 | 46,350 | 47,741 |
|  | **2210700 Training Expenses** | **1,080,000** | **1,112,400** | **1,145,773** |
|  | 2210701 Travel Allowance | 540,000 | 556,200 | 572,886 |
|  | 2210710 Accommodation Allowance | 495,000 | 509,850 | 525,146 |
|  | 2210799 Training Expenses - Other (Bud | 45,000 | 46,350 | 47,741 |
|  | **2210800 Hospitality Supplies and Services** | **540,000** | **556,200** | **572,886** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 90,000 | 92,700 | 95,481 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 450,000 | 463,500 | 477,405 |
|  | **2211000 Specialised Materials and Supplies** | **45,000** | **46,350** | **47,740** |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 22,500 | 23,175 | 23,870 |
|  | 2211023 Supplies for Production | 22,500 | 23,175 | 23,870 |
|  | **2211100 Office and General Supplies and Services** | **180,000** | **185,400** | **190,963** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 45,000 | 46,350 | 47,741 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 45,000 | 46,350 | 47,741 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 90,000 | 92,700 | 95,481 |
|  | **2211300 Other Operating Expenses** | **126,000** | **129,780** | **133,673** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 126,000 | 129,780 | 133,673 |
|  | **2220200 Routine Maintenance - Other Assets** | **405,000** | **417,150** | **429,665** |
|  | 2220202 Maintenance of Office Furniture and Equipment | 135,000 | 139,050 | 143,222 |
|  | 2220210 Maintenance of Computers, Software, and Networks | 90,000 | 92,700 | 95,481 |
|  | 2220212 Maintenance of Communications Equipment | 180,000 | 185,400 | 190,962 |
|  | **2640400 Other Current Transfers, Grants and Subsidies** | **52,339,914** | **53,910,111** | **55,527,415** |
|  | 2640499 Other Current Transfers - Othe | 52,339,914 | 53,910,111 | 55,527,415 |
|  | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.** | **55,322,222** | **56,981,888** | **58,691,349** |
| **55,322,222** | **56,981,888** | **58,691,349** |
| **4336000200 Housing Department**  **4336000301 Urban Development** | **Net Expenditure..................... KShs.**  **2210100 Utilities Supplies and Services** | **55,322,222** | **56,981,888** | **58,691,349** |
| **180,000** | **185,400** | **190,962** |
|  | 2210101 Electricity | 90,000 | 92,700 | 95,481 |
|  | 2210102 Water and sewerage charges | 90,000 | 92,700 | 95,481 |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **95,694** | **98,215** | **100,782** |
|  | 2210304 Sundry Items (e.g. airport tax, taxis, etc…) | 45,000 | 46,000 | 47,000 |
|  | 2210309 Field Allowance | 50,694 | 52,215 | 53,782 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **436,500** | **449,595** | **463,083** |
|  | 2210502 Publishing and Printing Services | 31,500 | 32,445 | 33,418 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 45,000 | 46,350 | 47,741 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 180,000 | 185,400 | 190,962 |
|  | 2210505 Trade Shows and Exhibitions | 180,000 | 185,400 | 190,962 |
|  | **2210700 Training Expenses** | **1,170,000** | **1,205,100** | **1,241,253** |
|  | 2210701 Travel Allowance | 477,000 | 491,310 | 506,049 |
|  | 2210710 Accommodation Allowance | 603,000 | 621,090 | 639,723 |
|  | 2210799 Training Expenses - Other (Bud | 90,000 | 92,700 | 95,481 |
|  | **2210800 Hospitality Supplies and Services** | **495,000** | **509,850** | **525,146** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 135,000 | 139,050 | 143,222 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 360,000 | 370,800 | 381,924 |
|  | **2211000 Specialised Materials and Supplies** | **111,308** | **114,647** | **118,087** |
|  | 2211016 Purchase of Uniforms and Clothing - Staff | 45,000 | 46,350 | 47,741 |
|  | 2211023 Supplies for Production | 66,308 | 68,297 | 70,346 |
|  | **2211100 Office and General Supplies and Services** | **135,000** | **139,050** | **143,223** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 45,000 | 46,350 | 47,741 |
|  | 2211102 Supplies and Accessories for Computers and Printers | 45,000 | 46,350 | 47,741 |
|  | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 45,000 | 46,350 | 47,741 |
|  | **2211300 Other Operating Expenses** | **90,000** | **93,000** | **96,000** |
|  | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 90,000 | 93,000 | 96,000 |
|  | **2220200 Routine Maintenance - Other Assets** | **225,000** | **232,000** | **239,000** |
|  | 2220202 Maintenance of Office Furniture and Equipment | 45,000 | 46,000 | 47,000 |
|  | 2220210 Maintenance of Computers, Software, and Networks | 90,000 | 93,000 | 96,000 |
|  | 2220212 Maintenance of Communications Equipment | 90,000 | 93,000 | 96,000 |
| **4336000300 Urban Development** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4336000000 HOUSING**  **AND URBAN DEVELOPMENT** | **2,938,502** | **3,026,857** | **3,117,536** |
| **2,938,502** | **3,026,857** | **3,117,536** |
| **2,938,502** | **3,026,857** | **3,117,536** |
| **95,589,971** | **98,457,869** | **101,411,486** |

**Capital Project Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost per Project** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
| 1. | Construction of Official Governor`s, Deputy Governor`s & Speaker`s Residence | Eldoret Municipality | Civil Works; Mechanical Works; Electrical Works | To provide residential housing for the executive | Ongoing | 180,000,000 | 35,000,000 | 85,000,000 | 0 |
| 2. | Completion of Macharia Affordable Housing Estate | Eldoret Municipality | Civil Works; Mechanical Works; Electrical Works | To provide decent affordable housing | On-Going | 38,000,000 | 25,000,000 | 5,000,000 | 0 |
| 3. | Proposed Refurbishment/Maintenance of County Residential Houses | Eldoret Municipality | Civil Works; Mechanical Works; Electrical Works | To provide decent affordable housing | New Project | 50,000,000 | 6,000,000 | 20,000,000 | 30,000,000 |
| 4. | Preparation of Urban Integrated Development Plan (IDeP) for Three Urban Areas | Burnt Forest, Moi`s Bridge & Turbo | Hold public meetings and sensitizations | To Support Urban Economic Development | New Project | 90,000,000 | 6,000,000 | 42,000,000 | 42,000,000 |
| 5. | Placemaking Project | Eldoret CBD | Civil Works among others | To improve the aesthetical value of our urban area | New Project | 1,000,000,000 | 10,700,324 | 30,454,945.96 | 40,000,000 |
| 6. | Completion of Ziwa Town Manager`s Office | Ziwa | Construction and civil works | To bring services closer to the people | On-Going | 40,000,000 | 10,000,000 | 5,000,000 | 0 |

# **21.0 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 and management and physical planning services to residents through research, policy and innovation

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

The mandate of the department includes: land administration and management, land survey and mapping; and physical planning.

Key achievements during the period under review include: acquisition of land for public utility, secured public land, prepared valuations rolls and land use physical development Plans.

Some of the key challenges faced by the department during the period under review include: Inadequate/lack of funding for programmes and projects; Lack of adequate office space and office furniture; Litigation issues on matters land and inadequate skills on the current trends in land administration and survey hence need for training.

In the period 2023/24 – 2025/26FYs, the department identifies the following priorities: ensure security of tenure to land owners; prepare valuation rolls for rating purposes; facilitate acquisition of land for public use; guarantee survey of urban centres to increase land value; ensure physical plans are prepared for effective development control.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| 0120054310 Land Management and Administration | To strengthen land administration and management |
| 0121004310 Physical Planning Services | To prepare and implement physical development plans |

**E. Summary of Programme Outputs and Performance Indicators for 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key outputs** | **Key Performance Indicators (KPI)** | **Baseline**  **2021/**  **22** | **Target 2023/**  **24** | **Target 2024/**  **25** | **Target 2025/**  **26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0120054310 Land Management and Administration**  **Outcome:** **Improved land management and administration** | | | | | | | |
| **0124014310 Land Management and Administration Services** | Lands | Valuation rolls developed | No. of valuation rolls developed | 5 | 1 | 1 | 1 |
| Lands | County property Valued | No. of properties valued | 0 | 200 | 200 | 200 |
| Lands | County Land registration process automated | Lands office digitized | 0 | 100 | 0 | 0 |
| Lands | GIS lab constructed | Operational GIS lab | 0 | 0 | 1 | 0 |
| Lands | Integration with National Lands Registry (Ardhi sasa) | % of integration | 0% | 20% | 20% | 20% |
| Lands | Land banking | Acreage (Ha) of land purchased | 14 | 20 | 30 | 50 |
| Lands | Titles prepared | No. of titles prepared | 0 | 500 | 500 | 500 |
| Lands | County Land Management Policy | No. of approved County Land Management Policy developed and approved | 0 | 1 | 0 | 0 |
| **0124024310 Survey Services** | Lands | Trading centres surveyed | No. of trading centres georeferenced | 4 | 2 | 2 | 2 |
| Lands | Public utilities surveyed | No. of public utilities georeferenced | 5 | 8 | 8 | 8 |
| **0121004310 Physical Planning Services**  **Outcome:** **Physical development plans prepared and implemented** | | | | | | | |
| **0121014310 Physical Planning Services** | Physical Planning | Urban and peri-urban master plans developed | No. of urban and peri-urban master plans developed | 2 | 12 | 12 | 12 |
| Physical Planning | Physical plans developed | No. of LPDPs developed | 15 | 12 | 12 | 12 |
| Physical Planning | integrated physical development plans | No. of integrated physical development plans | 3 | 12 | 12 | 12 |
| Physical Planning | County Development Control Policy | No. of County Development Control Policy developed and approved | 0 | 1 | 0 | 0 |
| Physical planning | County land Use policy | County land use policy | 0 | 1 | 0 | 0 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0124014310 Land Management and Administration Services | 76,473,755 | 88,407,968 | 84,400,208 |
| 0124024310 Survey Services | 15,187,174 | 15,642,789 | 16,112,073 |
| 0121014310 Physical Planning Services | 30,000,000 | 40,300,000 | 30,609,000 |
| 0707014310 Ward Development Services | 87,900,000 | 90,537,000 | 93,253,110 |
| **Total Expenditure for Vote 4337000000 LANDS AND PHYSICAL PLANNING** | **209,560,929** | **234,887,757** | **224,374,391** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **56,473,755** | **58,167,968** | **59,913,008** |
| 2100000 Compensation to Employees | 45,389,797 | 46,751,491 | 48,154,036 |
| 2200000 Use of Goods and Services | 9,283,958 | 9,562,477 | 9,849,352 |
| 3100000 Non Financial Assets | 1,800,000 | 1,854,000 | 1,909,620 |
| **Capital Expenditure** | **153,087,174** | **176,719,789** | **164,461,383** |
| 2200000 Use of Goods and Services | 65,187,174 | 86,182,789 | 71,208,273 |
| 2600000 Capital Transfers to Govt. Agencies | 87,900,000 | 90,537,000 | 93,253,110 |
| **Total Expenditure** | **209,560,929** | **234,887,757** | **224,374,391** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| --- | --- | --- | --- | --- |
| **2023/2024 - KSHS** | | |
| **4337000100 Administration- Lands and Physical Planning** | **Total** | **56,473,755** | **87,900,000** | **144,373,755** |
|  | **0120054310 Land Management and Administration** | **56,473,755** | **-** | **56,473,755** |
|  | **0707004310 Community Development Services** | **-** | **87,900,000** | **87,900,000** |
| **4337000200 Physical Planning** | **Total** | **-** | **30,000,000** | **30,000,000** |
|  | **0121004310 Physical Planning Services** | **-** | **30,000,000** | **30,000,000** |
| **4337000300 Survey Section** | **Total** | **-** | **15,187,174** | **15,187,174** |
|  | **0120054310 Land Management and Administration** | **-** | **15,187,174** | **15,187,174** |
| **4337000400 Lands Section** | **Total** | **-** | **20,000,000** | **20,000,000** |
|  | **0120054310 P24 Land Management and Administration** | **-** | **20,000,000** | **20,000,000** |
|  | **Total Voted Expenditure .... KShs.** | **56,473,755** | **153,087,174** | **209,560,929** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | **Kshs.** | **Kshs.** | **Kshs.** |
| **4337000101 Administration- Lands and Physical Planning** | **2640400 Other Current Transfers, Grants and Subsidies** | **87,900,000** | **90,537,000** | **93,253,110** |
|  | **2640499 Other Current Transfers - Othe** | **87,900,000** | **90,537,000** | **93,253,110** |
|  | **Gross Expenditure................... KShs.** | **87,900,000** | **90,537,000** | **93,253,110** |
|  | **NET EXPENDITURE KShs.** | **87,900,000** | **90,537,000** | **93,253,110** |
| **4337000100 Administration- Lands and Physical Planning** | **NET EXPENDITURE KShs.** | **87,900,000** | **90,537,000** | **93,253,110** |
| **4337000201 Physical Planning** | **2211300 Other Operating Expenses** | **30,000,000** | **40,300,000** | **30,609,000** |
|  | **2211311 Contracted Technical Services** | **30,000,000** | **40,300,000** | **30,609,000** |
|  | **Gross Expenditure................... KShs.** | **30,000,000** | **40,300,000** | **30,609,000** |
|  | **NET EXPENDITURE KShs.** | **30,000,000** | **40,300,000** | **30,609,000** |
| **4337000200 Physical Planning** | **NET EXPENDITURE KShs.** | **30,000,000** | **40,300,000** | **30,609,000** |
| **4337000301 Survey Section** | **2211300 Other Operating Expenses** | **15,187,174** | **15,642,789** | **16,112,073** |
|  | **2211311 Contracted Technical Services** | **15,187,174** | **15,642,789** | **16,112,073** |
|  | **Gross Expenditure................... KShs.** | **15,187,174** | **15,642,789** | **16,112,073** |
|  | **NET EXPENDITURE KShs.** | **15,187,174** | **15,642,789** | **16,112,073** |
| **4337000300 Survey Section** | **NET EXPENDITURE KShs.** | **15,187,174** | **15,642,789** | **16,112,073** |
| **4337000401 Lands Section** | **2211300 Other Operating Expenses** | **20,000,000** | **30,240,000** | **24,487,200** |
|  | **2211311 Contracted Technical Services** | **20,000,000** | **30,240,000** | **24,487,200** |
|  | **Gross Expenditure................... KShs.** | **20,000,000** | **30,240,000** | **24,487,200** |
|  | **NET EXPENDITURE KShs.** | **20,000,000** | **30,240,000** | **24,487,200** |
| **4337000400 Lands Section** | **NET EXPENDITURE KShs.** | **20,000,000** | **30,240,000** | **24,487,200** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4337000000 LANDS AND PHYSICAL PLANNING Kshs.** | **153,087,174** | **176,719,789** | **164,461,383** |
|  |  |  |  |  |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025-2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4337000101 Administration- Lands and**  **Physical Planning** | **2110100 Basic Salaries - Permanent Employees** | **45,389,797** | **46,751,491** | **48,154,036** |
|  | **2110101 Basic Salaries - Civil Service** | **45,389,797** | **46,751,491** | **48,154,036** |
|  | **2210100 Utilities Supplies and Services** | **360,000** | **370,800** | **381,924** |
|  | **2210101 Electricity** | **180,000** | **185,400** | **190,962** |
|  | **2210102 Water and sewerage charges** | **180,000** | **185,400** | **190,962** |
|  | **2210200 Communication, Supplies and Services** | **225,000** | **231,750** | **238,703** |
|  | **2210201 Telephone, Telex, Facsimile and Mobile Phone Services** | **180,000** | **185,400** | **190,962** |
|  | **2210203 Courier and Postal Services** | **45,000** | **46,350** | **47,741** |
|  | **2210300 Domestic Travel and Subsistence, and Other Transportation Costs** | **1,138,958** | **1,173,127** | **1,208,321** |
|  | **2210302 Accommodation - Domestic Travel** | **450,000** | **463,500** | **477,405** |
|  | **2210303 Daily Subsistence Allowance** | **148,958** | **153,427** | **158,030** |
|  | **2210304 Sundry Items (e.g. airport tax, taxis, etc…)** | **450,000** | **463,500** | **477,405** |
|  | **2210309 Field Allowance** | **90,000** | **92,700** | **95,481** |
|  | **2210400 Foreign Travel and Subsistence, and other transportation costs** | **450,000** | **463,500** | **477,405** |
|  | **2210401 Travel Costs (airlines, bus, railway, etc.)** | **450,000** | **463,500** | **477,405** |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **810,000** | **834,300** | **859,329** |
|  | **2210502 Publishing and Printing Services** | **180,000** | **185,400** | **190,962** |
|  | **2210504 Advertising, Awareness and Publicity Campaigns** | **270,000** | **278,100** | **286,443** |
|  | **2210505 Trade Shows and Exhibitions** | **360,000** | **370,800** | **381,924** |
|  | **2210700 Training Expenses** | **630,000** | **648,900** | **668,367** |
|  | **2210799 Training Expenses - Other (Bud** | **630,000** | **648,900** | **668,367** |
|  | **2210800 Hospitality Supplies and Services** | **1,080,000** | **1,112,400** | **1,145,772** |
|  | **2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks** | **360,000** | **370,800** | **381,924** |
|  | **2210802 Boards, Committees, Conferences and Seminars** | **450,000** | **463,500** | **477,405** |
|  | **2210809 Board Allowance** | **270,000** | **278,100** | **286,443** |
|  | **2211000 Specialised Materials and Supplies** | **180,000** | **185,400** | **190,962** |
|  | **2211016 Purchase of Uniforms and Clothing - Staff** | **180,000** | **185,400** | **190,962** |
|  | **2211100 Office and General Supplies and Services** | **1,170,000** | **1,205,100** | **1,241,253** |
|  | **2211101 General Office Supplies (papers, pencils, forms, small office equipment** | **900,000** | **927,000** | **954,810** |
|  | **2211102 Supplies and Accessories for Computers and Printers** | **180,000** | **185,400** | **190,962** |
|  | **2211103 Sanitary and Cleaning Materials, Supplies and Services** | **90,000** | **92,700** | **95,481** |
|  | **2211200 Fuel Oil and Lubricants** | **990,000** | **1,019,700** | **1,050,291** |
|  | **2211201 Refined Fuels and Lubricants for Transport** | **900,000** | **927,000** | **954,810** |
|  | **2211204 Other Fuels (wood, charcoal, cooking gas etc…)** | **90,000** | **92,700** | **95,481** |
|  | **2211300 Other Operating Expenses** | **900,000** | **927,000** | **954,810** |
|  | **2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies** | **90,000** | **92,700** | **95,481** |
|  | **2211310 Contracted Professional Services** | **90,000** | **92,700** | **95,481** |
|  | **2211324 Registration of Land** | **720,000** | **741,600** | **763,848** |
| **1** | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **900,000** | **927,000** | **954,810** |
|  | **2220101 Maintenance Expenses - Motor Vehicles** | **900,000** | **927,000** | **954,810** |
|  | **2220200 Routine Maintenance - Other Assets** | **450,000** | **463,500** | **477,405** |
|  | **2220210 Maintenance of Computers, Software, and Networks** | **450,000** | **463,500** | **477,405** |
|  | **3130100 Acquisition of Land** | **1,800,000** | **1,854,000** | **1,909,620** |
|  | **3130199 Acquisition of Land - Other (B** | **1,800,000** | **1,854,000** | **1,909,620** |
| **4337000100 Administration- Lands and Physical Planning** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4337000000 LANDS AND PHYSICAL PLANNING** | **56,473,755** | **58,167,968** | **59,913,008** |
| **56,473,755** | **58,167,968** | **59,913,008** |
| **56,473,755** | **58,167,968** | **59,913,008** |
| **56,473,755** | **58,167,968** | **59,913,008** |

**Capital Project Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2023/24** | **FY 2023/24** |
| **Lands Section** | | | | | | | | | |
| 1. 1 | Preparation of Valuation Rolls | Kipkenyo & Yamumbi area  Ngara Falls  Mononiat Trading Centre | Confirmation of RIM and ground setting  Confirmation of ownership details  Developing a valuation roll | To update the current valuation, roll for rating purpose | New | 20,000,000 | 7,000,000 | 7,000,000 | 6,000,000 |
| 1. 2 | Valuation of County properties | County wide | Confirmation of RIM and ground setting | To update the County Asset register | New | 30,000,000 | 5,000,000 | 15,000,000 | 10,000,000 |
| 1. 3 | Preparation of security of tenure documents for public utilities | Moiben and Soy sub-counties | Preparation of Allotment  Preparation of Certificate of leases | To obtain ownership documents | New | 3,000,000 | 3,000,000 | - | - |
| Chereber,  Waunifor,  Lower Moiben and  Kiplombe | Preparation of Allotment  Preparation of Certificate of leases | To obtain ownership documents | New | 5,000,000 | 5,000,000 | - | - |
| **Survey Section** | | | | | | | | | |
| 1. 4 | Survey of trading centres | Simbi,  Borderland and  Torochmoi | Ground beaconing  Preparation of survey map | To demarcate boundaries for the various parcels | New | 15,187,174 | 15,187,174 | - | - |
| **Physical Planning section** | | | | | | | | | |
| 1. 5 | Review of County Spatial Plan | County wide | Preparation of Maps | To update County Spatial Plan | New | 40,000,000 | 10,000,000 | 20,000,000 | 10,000,000 |
| 1. 6 | Preparation of Local Physical Development Plans | Chepkatet T.C  Kosachei ‘B’  Kerotet | Public participation  Preparation of base maps | To prepare and approved LPDPs | New | 10,000,000 | 10,000,000 | - | - |
| 1. 7 | Preparation of Master plans | Proposed extension-Airport  Northern Bypass | Public participation  Preparation of base maps | To prepare and approved advisory plans | New | 30,000,000 | 10,000,000 | 10,000,000 | 10,000,000 |

# **22.0 WATER, IRRIGATION AND SANITATION**

**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 was hived off from the larger Department of Water, Environment, Natural Resources, Tourism and Wild Life Management. It is charged with the provision of water, sewerage & sanitation services; development and maintenance of water infrastructure; coordination of the county water sector; and protection of local water catchment areas.

The larger department was allocated KSh. 742,155,429, KSh. 752,835477 and KSh. 927,538,657 in FYs 2019/20, 2020/21 and 2021/22 respectively. During the same period, total expenditures were KSh. 260,051,853, KSh. 395,642,935 and KSh. 665,993,018, giving 35, 53 and 72 percent absorption rates respectively

Key achievements realized during the period include improvement in access and coverage to safe water through development of new water supply infrastructure. The department developed 334 community water projects, rehabilitated seven (7) water supplies, and desilted 31 dams.

The challenges experienced by the department include lack of utility vehicles for staff to undertake proper project supervision, inadequate technical staff, inadequate budget for operation and maintenance of water supply systems and lack of county water master plan that guides budget allocation to water projects especially under the UGCED Fund.

Key priorities for the department during the period FY2023/24 to FY2025/26 will include strengthening operation and maintenance of water supply infrastructure in rural areas and satellite towns though 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** |
| --- | --- |
| 0215004310 Environmental Conservation and Management | To enhance environmental conservation and management |
| 0707004310 Community Development Services | To enhance effectiveness and efficiency in service delivery |
| 0901004310 Water and Sanitation Development Services | To increase access to potable water and sanitation services in the county |
| 1001004310 Water Services |

**E. Summary of Programme Outputs and Performance Indicators for 20223/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key Output (s)** | **Key Performance indicators (KPI)** | **Baseline 2021/22** | **Targets 2023/24** | **Targets 2024/25** | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **0901004310 Water and Sanitation Development Services**  **Outcome: Increased access to potable water and sanitation services** | | | | | | | |
| 0901014310 Water Development Services | Water, Irrigation and Sanitation | Water and sanitation policy reviewed and approved | Water and sanitation policy reviewed and approved | 0 | 2 | 0 | 0 |
| Rural Water and Sanitation Company established | Rural Water and Sanitation Company | 0 | 1 | 0 | 0 |
| Water Supplies operated and maintained | No. of water supplies operated and maintained | 6 | 6 | 6 | 6 |
| Water supplies rehabilitated | No. of water supplies rehabilitated | 6 | 6 | 0 | 0 |
| Distribution pipeline laid | Km. of water distribution pipelines | - | 120 | 120 | 120 |
| Community water projects developed | No. of boreholes Drilled | 161 | 24 | 12 | 6 |
| No. of springs protected | - | 24 | 12 | 6 |
| River/ stream abstraction developed | - | 12 | 3 | 3 |
| Community water projects equipped | No. of community water projects equipped | - | 36 | 15 | 9 |
| Insitu 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 |
| Dams and water pans desilted | No. of dams and water pans desilted | 12 | 12 | 12 | 12 |
| Ancillary works | No. of dams with ancillary works constructed | 1 | 12 | 12 | 12 |
| Water, Irrigation and Sanitation;  ELDOWAS. | Construction of centralized sewered system | No. of centralized sewered systems constructed | 2 | 1 | 1 |  |
| Sewer line extension | Km of sewer lines extended. | - | 10 | 30 | 0 |

**F. Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | KShs. | KShs. | KShs. |
| 0215044310 Climate Change Services | 60,000,000 | 61,800,000 | 63,654,000 |
| 0707014310 Ward Development Services | 241,400,000 | 248,642,000 | 256,101,260 |
| 0901014310 Water Development Services | 174,025,346 | 180,305,682 | 186,827,407 |
| 1001014310 Water Supply Development | 225,250,552 | 270,000,000 | 300,000,000 |
| **Total Expenditure for Vote 4338000000 Water, Irrigation and Sanitation** | **700,675,898** | **760,747,682** | **806,582,667** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| --- | --- | --- | --- |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **174,025,346** | **180,305,682** | **186,827,407** |
| 2100000 Compensation to Employees | 121,046,564 | 124,677,961 | 128,418,300 |
| 2200000 Use of Goods and Services | 37,444,782 | 39,317,021 | 41,282,872 |
| 2600000 Current Transfers to Govt. Agencies | 11,000,000 | 11,550,000 | 12,127,500 |
| 3100000 Non Financial Assets | 4,534,000 | 4,760,700 | 4,998,735 |
| Capital Expenditure | 526,650,552 | 580,442,000 | 619,755,260 |
| 2600000 Capital Transfers to Govt. Agencies | 40,000,000 | 80,000,000 | 100,000,000 |
| 3100000 Non Financial Assets | 486,650,552 | 500,442,000 | 519,755,260 |
| **Total Expenditure** | **700,675,898** | **760,747,682** | **806,582,667** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024(KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Vote Code Title** | **Programme Code and Title** | **Gross Current Estimates** | **Gross Capital Estimates** | **Gross Total Estimates** |
| **2023/2024 - KSHS** | | |
| 4338000100 Administration - Water, Irrigation and Sanitation | Total | 174,025,346 | 526,650,552 | 700,675,898 |
|  | 0215004310 Environmental Conservation and Management | - | 60,000,000 | 60,000,000 |
|  | 0707004310 Community Development Services | - | 241,400,000 | 241,400,000 |
|  | 0901004310 Water and Sanitation Development Services | 174,025,346 | - | 174,025,346 |
|  | 1001004310 Water Services | - | 225,250,552 | 225,250,552 |
|  | **Total Voted Expenditure .... KShs.** | **174,025,346** | **526,650,552** | **700,675,898** |

**Development Expenditure Summary 2023/2024 and Projected Expenditure Estimates for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates 2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **ProjectionYr1** | **ProjectionYr2** |
|  |  | Kshs. | Kshs. | Kshs. |
| 4338000101 Administration - Water, Irrigation and Sanitation | 2640400 Other Current Transfers, Grants and Subsidies | 40,000,000 | 80,000,000 | 100,000,00 |
|  | 2640499 Other Current Transfers - Othe | 40,000,000 | 80,000,000 | 100,000,000 |
|  | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 242,750,552 | 251,800,000 | 263,654,000 |
|  | 3110602 Overhaul of Water Supplies and Sewerage | 182,750,552 | 190,000,000 | 200,000,000 |
|  | 3110699 Overhaul of Other Infrastructure and Civil Works | 60,000,000 | 61,800,000 | 63,654,000 |
|  | 3111500 Rehabilitation of Civil Works | 241,400,000 | 248,642,000 | 256,101,260 |
|  | 3111502 Water Supplies and Sewerage | 241,400,000 | 248,642,000 | 256,101,260 |
|  | 3130100 Acquisition of Land | 2,500,000 | - | - |
|  | 3130199 Acquisition of Land - Other (B | 2,500,000 | - | - |
|  | **Gross Expenditure................... KShs.** | **526,650,552** | **580,442,000** | **619,755,260** |
|  | **NET EXPENDITURE KShs.** | **526,650,552** | **580,442,000** | **619,755,260** |
| **4338000100 Administration - Water, Irrigation and Sanitation** | **NET EXPENDITURE KShs.** | **526,650,552** | **580,442,000** | **619,755,260** |
|  | **TOTAL NET EXPENDITURE FOR VOTE 4338000000 Water, Irrigation and Sanitation Kshs.** | **526,650,552** | **580,442,000** | **619,755,260** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **HEAD** | **TITLE** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| 4338000101 Administration - Water,  Irrigation and Sanitation | 2110100 Basic Salaries - Permanent Employees | 67,300,201 | 69,319,207 | 71,398,783 |
|  | 2110101 Basic Salaries - Civil Service | 67,300,201 | 69,319,207 | 71,398,783 |
|  | 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 | 15,039,598 | 15,490,787 | 15,955,510 |
|  | 2110301 House Allowance | 8,106,768 | 8,349,972 | 8,600,471 |
|  | 2110320 Leave Allowance | 6,932,830 | 7,140,815 | 7,355,039 |
|  | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 4,569,956 | 4,707,054 | 4,848,266 |
|  | 2120101 Employer Contributions to National Social Security Fund | 4,569,956 | 4,707,054 | 4,848,266 |
|  | 2210100 Utilities Supplies and Services | 900,000 | 945,000 | 992,250 |
|  | 2210106 Utilities, Supplies- Other ( | 900,000 | 945,000 | 992,250 |
|  | 2210200 Communication, Supplies and Services | 810,000 | 850,500 | 893,025 |
|  | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 810,000 | 850,500 | 893,025 |
|  | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,288,782 | 4,503,221 | 4,728,382 |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 900,000 | 945,000 | 992,250 |
|  | 2210303 Daily Subsistence Allowance | 2,038,782 | 2,140,721 | 2,247,757 |
|  | 2210309 Field Allowance | 1,350,000 | 1,417,500 | 1,488,375 |
|  | 2210500 Printing , Advertising and Information Supplies and Services | 486,000 | 510,300 | 535,815 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 216,000 | 226,800 | 238,140 |
|  | 2210505 Trade Shows and Exhibitions | 270,000 | 283,500 | 297,675 |
|  | 2210700 Training Expenses | 900,000 | 945,000 | 992,250 |
|  | 2210799 Training Expenses - Other (Bud | 900,000 | 945,000 | 992,250 |
|  | 2210800 Hospitality Supplies and Services | 1,890,000 | 1,984,500 | 2,083,725 |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,080,000 | 1,134,000 | 1,190,700 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 810,000 | 850,500 | 893,025 |
|  | 2211000 Specialised Materials and Supplies | 2,070,000 | 2,173,500 | 2,282,175 |
|  | 2211005 Chemicals and Industrial Gases | 1,800,000 | 1,890,000 | 1,984,500 |
|  | 2211029 Purchase of Safety Gear | 270,000 | 283,500 | 297,675 |
|  | 2211100 Office and General Supplies and Services | 900,000 | 945,000 | 992,250 |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 900,000 | 945,000 | 992,250 |
|  | 2211200 Fuel Oil and Lubricants | 13,200,000 | 13,860,000 | 14,553,000 |
|  | 2211299 Fuel Oil and Lubricants - Othe | 13,200,000 | 13,860,000 | 14,553,000 |
|  | 2220100 Routine Maintenance - Vehicles and Other Transport  Equipment | 6,800,000 | 7,140,000 | 7,497,000 |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 6,800,000 | 7,140,000 | 7,497,000 |
|  | 2220200 Routine Maintenance - Other Assets | 5,200,000 | 5,460,000 | 5,733,000 |
|  | 2220299 Routine Maintenance - Other As | 5,200,000 | 5,460,000 | 5,733,000 |
|  | 2640400 Other Current Transfers, Grants and Subsidies | 11,000,000 | 11,550,000 | 12,127,500 |
|  | 2640499 Other Current Transfers - Othe | 11,000,000 | 11,550,000 | 12,127,500 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | 3110700 Purchase of Vehicles and Other Transport Equipment | 3,400,000 | 3,570,000 | 3,748,500 |
|  | 3110701 Purchase of Motor Vehicles | 3,400,000 | 3,570,000 | 3,748,500 |
|  | 3111000 Purchase of Office Furniture and General Equipment | 324,000 | 340,200 | 357,210 |
|  | 3111002 Purchase of Computers, Printers and other IT Equipment | 324,000 | 340,200 | 357,210 |
|  | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 810,000 | 850,500 | 893,025 |
|  | 3111114 Purchase of Survey Equipment | 810,000 | 850,500 | 893,025 |
| 4338000100 Administration - Water,  Irrigation and Sanitation | Gross Expenditure..................... KShs.  Net Expenditure..................... KShs.  Net Expenditure..................... KShs.  **TOTAL NET EXPENDITURE FOR VOTE R4338000000 Water, Irrigation and Sanitation** | 174,025,346 | 180,305,682 | 186,827,407 |
| 174,025,346 | 180,305,682 | 186,827,407 |
| 174,025,346 | 180,305,682 | 186,827,407 |
| **174,025,346** | **180,305,682** | **186,827,407** |

**Capital Projects Listing**

| **S/No** | **Project Name** | **Physical Location** | **Activities** | **Objective** | **Status** | **Estimated Cost**  **(KES)** | **Budget Allocations** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2023/24** | **FY 2024/25** | **FY 2025/26** |
|  | Desilting of dams (2 per ward) | County wide | Desilting of dams | To enhance access to clean water | New | **-** | 60,000,000 | - | - |
|  | Uasin Gishu Rural Water and Sanitation Company | County Wide | Operation and maintenance of water supply systems across the county (include water treatment, distribution, | To ensure sustainable operation and maintenance of water schemes across the county | Bill for incorporation submitted to the county assembly; Process of registration at an advanced stage. | **-** | 40,000,000 | 80,000,000 | 100,000,000 |
|  | Sambut Water Supply Project | Turbo Sub County | Land compensation, rehabilitation of treatment and distribution works, expand distribution | To increase access to potable water | Design and negotiation for land commenced. | 60,000,000 | 182,750,552 | 15,000,000 | 0 |
|  | Usalama Dam Water Supply Project | Ainapkoi Sub County | Water storage and distribution | To increase access to potable water | Design for the project commenced. | 50,000,000 | 20,000,000 | 10,000,000 |
|  | Uhuru dam Water Project | Ainapkoi Sub County | Water distribution | To increase access to potable water, | Design for the project commenced | 25,000,000 | 15,000,000 | 0 |
|  | Ziwa Machine Water Project | Soy Sub County | Water storage and distribution | To increase access to potable water | Design for the project commenced. | 45,000,000 | 15,000,000 | 0 |
|  | Moiben Water Project | Moiben Sub County | Water storage and distribution | To increase access to potable water | New | 15,000,000 | 0 | 0 |
|  | Kabongo Dam Water Supply Project | Kapseret Sub County | Repair of spillway, pumping, Water storage and distribution. | To increase access to potable water | Design for the project commenced | 40,000,000 | 0 | 0 |
|  | Kerita Dam Water Supply Project | Kesses Sub County | Upgrade pumping, water distribution. | To increase access to potable water | First phase done previously, phase two to be designed. | 40,000,000 | 0 | 0 |
|  | Nabkoi- Chereber Water Project | Kesses Sub County | Water distribution | To increase access to potable water access to safe water | Design for the project commenced | 30,000,000 | 15,000,000 | 0 |
|  | Meibeki Water Project | Moiben Sub County | Water distribution, | To increase access to potable water | Phase one implemented by WV, phase two to be designed | 50,000,000 | 10,000,000 | 0 |
|  | Land banking |  | Purchase of land |  | - | - | 2,500,000 | - | - |

# **23. 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 assenting 24 Bills into legislation; developing relevant policies; establishing the Legal Library and a file management system and a bill tracker; and presentation of petitions to the Senate and National Assembly.

Some of the key challenges experienced during the period under review include the delay in the implementation of the County Attorney Act, 2020 and budgetary constraints.

During 2023/24 – 2025/26, the department’s budget will continue to cater for legal policy and oversight, participation in negotiations of Agreements, drafting of bills and other subsidiary legislation, digitization of case files, conducting legal aids and awareness, and strengthening inter-agency collaboration.

**D. Programme Objectives**

|  |  |
| --- | --- |
| **Programme** | **Objectives** |
| P0115004310 Legal Services | To improve service delivery |

**E. Summary of Programme Outputs and Performance Indicators For 2023/24 – 2025/26**

| **Programme** | **Delivery unit** | **Key output (s)** | **Key Performance Indicators (KPI)** | **Baseline 2020/21** | **Targets 2023/24** | **Targets 2024/25** |  | **Targets 2025/26** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **P0115004310 Legal Services**  **Outcome: Improved Public Service Delivery** | | | | | | | | |
| 0115014310 Legal Services | Office of the County Attorney | Legal aid and awareness forums conducted | No. of Legal aid and awareness forums conducted | 0 | 5 | 5 |  | 5 |
| Inter-agency collaboration forums conducted | No. of Inter-agency collaboration forums conducted | 0 | 10 | 10 |  | 10 |
| Statutes reviewed | No. of Statutes reviewed | 0 | 10 | 10 |  | 10 |

**F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| 0115014310 Legal Services | 10,725,857 | 11,201,633 | 11,699,382 |
| **Total Expenditure for Vote 4339000000 County Attorney** | **10,725,857** | **11,201,633** | **11,699,382** |

**G. Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026**

|  |  |  |  |
| --- | --- | --- | --- |
| **Economic Classification** | **Estimates** | **Projected Estimates** | |
| **2023/2024** | **2024/2025** | **2025/2026** |
|  | **KShs.** | **KShs.** | **KShs.** |
| **Current Expenditure** | **10,725,857** | **11,201,633** | **11,699,382** |
| 2200000 Use of Goods and Services | 10,725,857 | 11,201,633 | 11,699,382 |
| **Total Expenditure** | **10,725,857** | **11,201,633** | **11,699,382** |

**H. Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **VOTE CODE TITLE** | **PROGRAMME CODE AND TITLE** | **GROSS CURRENT ESTIMATES** | **GROSS CAPITAL ESTIMATES** | **GROSS TOTAL ESTIMATES** |
| **2023/2024 - KSHS** | | |
| **4339000100 County Attorney Administration** | **Total** | **10,725,857** | **-** | **10,725,857** |
|  | P0115004310 P15 Legal Services | 10,725,857 | - | 10,725,857 |
|  | **Total Voted Expenditure .... KShs.** | **10,725,857** | **-** | **10,725,857** |

**Recurrent Expenditure Summary 2023/2024 and Projected Expenditure Summary for 2024/2025 - 2025/2026**

| **Head** | **Title** | **Estimates**  **2023/2024** | **Projected Estimates** | |
| --- | --- | --- | --- | --- |
| **2024/2025** | **2025/2026** |
| **4339000101 County Attorney**  **Administration** | **2210100 Utilities Supplies and Services** | **50,000** | **51,500** | **53,045** |
|  | 2210103 Gas expenses | 50,000 | 51,500 | 53,045 |
|  | **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** | **800,000** | **824,000** | **848,720** |
|  | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 412,000 | 424,360 |
|  | 2210302 Accommodation - Domestic Travel | 400,000 | 412,000 | 424,360 |
|  | **2210500 Printing , Advertising and Information Supplies and Services** | **1,125,857** | **1,159,633** | **1,194,422** |
|  | 2210502 Publishing and Printing Services | 300,000 | 309,000 | 318,270 |
|  | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 300,500 | 309,515 | 318,800 |
|  | 2210504 Advertising, Awareness and Publicity Campaigns | 275,357 | 283,618 | 292,127 |
|  | 2210599 Printing, Advertising - Other | 250,000 | 257,500 | 265,225 |
|  | **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** | **950,000** | **992,500** | **1,036,975** |
|  | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 250,000 | 257,500 | 265,225 |
|  | 2210802 Boards, Committees, Conferences and Seminars | 700,000 | 735,000 | 771,750 |
|  | **2211100 Office and General Supplies and Services** | **250,000** | **257,500** | **265,225** |
|  | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 257,500 | 265,225 |
|  | **2211200 Fuel Oil and Lubricants** | **500,000** | **525,000** | **551,250** |
|  | 2211201 Refined Fuels and Lubricants for Transport | 500,000 | 525,000 | 551,250 |
|  | **2211300 Other Operating Expenses** | **6,000,000** | **6,300,000** | **6,615,000** |
|  | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 6,000,000 | 6,300,000 | 6,615,000 |
|  | **2220100 Routine Maintenance - Vehicles and Other Transport**  **Equipment** | **500,000** | **525,000** | **551,250** |
|  | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 525,000 | 551,250 |
| **4339000100 County Attorney**  **Administration** | **Gross Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **Net Expenditure..................... KShs.**  **TOTAL NET EXPENDITURE FOR VOTE R4339000000 COUNTY ATTORNEY** | **10,725,857** | **11,201,633** | **11,699,382** |
| **10,725,857** | **11,201,633** | **11,699,382** |
| **10,725,857** | **11,201,633** | **11,699,382** |
| **10,725,857** | **11,201,633** | **11,699,382** |

# **Annex 1: Ward Projects FY 2023/2024**

| **No** | **Project Name** | **Project Activity** | **Physical Location** | **Estimates** |
| --- | --- | --- | --- | --- |
| 1. Cheptiret/Kipchamo Ward | | | |  |
| 1 | Education, Culture & Social Services | Scholarship | Bursary | 1,000,000 |
| Construction of ECDE facilities | Across the ward | 2,000,000 |
| 2 | Gender and Social Protection | Provision of NHIF Cover to the needy | Across the ward | 600,000 |
| 3 | Roads Infrastructure | Hire of Machinery: - Grading and gravelling | Across the ward | 6,004,636 |
| Boda boda Shades | Across the ward | 1,000,000 |
| Drainage and Installation of culverts | Across the ward | 4,000,000 |
| 4 | Construction of community water supplies | Drilling, equipping & Distribution | Sertwet Borehole (Drilling) | 1,000,000 |
| Chuchuniat Borehole (Drilling) | 1,000,000 |
| Desilting of Dams | 4,000,000 |
| Equipping of Boreholes | 6,000,000 |
| 5 | Trade | Construction and completion of markets | Across the ward | 1,000,000 |
| 6 | Youth & Sports | Empowerment | Driving School | 1,000,000 |
| Economic Empowerment | Acquistion of Assorted Tools & Equipments | 500,000 |
| Inua Jamii na Doper | Across the ward | 1,000,000 |
| 7 | Livestock | Economic Empowerment | Acaricides | 600,000 |
| 8 | Environment & Energy | Floodlight 30 Metres High Mast | Cheptiret Trading Centre | 3,500,000 |
| Streetlights | Across the ward | 2,000,000 |
| 9 | Lands | Land Banking | Across the ward | 2,000,000 |
| 10 | Health facilities | Equipping of health facilities | Across the ward | 2,400,000 |
|  |  |  |  | 40,604,636 |
| 2. Karuna/Meibeki Ward | | | | Approved |
| 1 | Education, Culture & Social Services | Construction of Classroom | Baraka ECDE | 700,000 |
| Tilatil ECDE Classrooms | 700,000 |
| Sayuni/Mogoiywo | 700,000 |
| 2 | Construction of community water supplies | Drilling and equipping of boreholes | Kapirong Water Project | 2,000,000 |
| Kabomoi Water Project | 2,000,000 |
| Konyalil Water Project | 2,000,000 |
| Tangasir Water Project | 2,000,000 |
| Kambi Simba Water Project | 2,000,000 |
| Disilting | Baharini Kapkoros | 1,000,000 |
| Kesumbei | 1,000,000 |
| Equipping, Construction Tank and Distribution | Kaptik - Steel Tank and Solar Pump | 2,000,000 |
| 3 | Roads Infrastructure | Grading and gravelling | Kaptik- Sasitwa Road | 2,220,927 |
| Nyanyawa - Kipngetit Road | 1,720,927 |
| Central - Kaibeiyo Road | 1,120,927 |
| Kapakili - Seretyo Road | 2,720,927 |
| Kabomoi - Kapkures - Kapchepkener | 1,720,928 |
| 4 | Trade and Industrialisation | Inua Biashara | Isuance of loans | 1,000,000 |
| Capacity building | 1,500,000 |
| 5 | Clinical Services | Construction of Health Facilities | Karuna Dispensary | 3,000,000 |
| Muget Dispensary | 2,000,000 |
| Maua Dispensary | 2,000,000 |
| 6 | Physical Planning | Physical Planning | Karuna Trading Centre | 1,500,000 |
| Kabimoi Trading Centre | 2,000,000 |
| 7 | Youth & Sports | Purchase of Assorted tools & Equipment | Across the ward | 1,000,000 |
| 8 | Agriculture (Agribusiness) | (Provision of promotional crops) | Across the ward | 1,000,000 |
|  | | | | 40,604,636 |
| 3. Ng’enyilel Ward | | | | Approved |
| 1 | Education, Culture & Social Services | Scholarship | Bursary | 1,000,000 |
| Construction of ECDE facilities ( Classroom) | Murgusi SDA ECDE | 600,000 |
| Chebaiywa ECDE | 300,000 |
| St. Stephen Bukwo ECDE | 300,000 |
| Tuiyobei Bukwo ECDE | 300,000 |
| Mogoon ECDE | 300,000 |
| Kuriot ECDE | 300,000 |
| Mwembe ECDE | 600,000 |
| Construction of Ablution Blocks | St. Marys Mogoon ECDE | 300,000 |
| Tuiyobei Bukwo ECDE | 300,000 |
| Mogoon ECDE | 300,000 |
| Kuriot ECDE | 300,000 |
| St. Stephen Tuigoi ECDE | 300,000 |
| Construction of Kitchen | St. Marys Mogoon ECDE | 300,000 |
| Tuiyobei Bukwo ECDE | 300,000 |
| Mogoon ECDE | 300,000 |
| Kuriot ECDE | 300,000 |
| St. Stephen Tuigoi ECDE | 300,000 |
| 2 | Trade | Economic Empowerment (Inua Biashara) | Issuance of Loans | 1,000,000 |
| 3 | Cooperative | Economic Empowerment (Enterprise Fund) | Issuance of Loans | 1,000,000 |
| 4 | Environment & Energy | Streetlights | Muget to Murgusi Dispensary, Kenya II Centre, Chebaiywa Centre, Catholic - Chebaiywa Road, Kapkures - Ngenyilel Primary, Kapkoi Primary - Osorongai Primary, St. Marys Secondary, Labuiywet Primary | 700,000 |
| 5 | Agriculture | Economic Empowerment (Kijana na Acre) | Across the ward | 1,000,000 |
| 6 | Livestock Development | Diseases Control | Renovation of Cattle Dips | 500,000 |
| Provision of Acaricides | 500,000 |
| Empowerment (Inua mama na Kuku) | Inua Mama na Kuku | 2,000,000 |
| 7 | Land and Housing | Acquisition of land | Kuriot ECDE | 1,500,000 |
| St. Stephen Tuigoin ECDE | 700,000 |
| Tuigoin Water project | 500,000 |
| 8 | Youth & Sports | Organization of Tournament to nurture talents | Across the ward | 800,000 |
| Provision of sporting attire & Equipment | Across the ward | 500,000 |
| 9 | Construction of community water supplies | Equipping, Construction Tank and Distribution | Murgusi Dispensary Water Project | 1,500,000 |
| Kimolwet Water Project | 2,000,000 |
| Labuiywet Water Project (Equiping) | 4,000,000 |
| Mogoon Water Project | 3,000,000 |
| Silanga/Kuriot Water Project | 1,500,000 |
| 10 | Roads infrastructure | Gravelling | Kapkechui Road, Kapkures Road, Chepkemel- Labuiywet - Osorongai -Emgoin Road - Ngenyilel Road, Bukwo - Chebaiywa- Murgusi Road | 3,500,000 |
| Dozing and Grading | Kenya II Centre- Chepkongi - Bridge that Connects Ngenyilel & Tapsagoi, Apostolic Church - Tuigoi Primary, Kiipkaren Cereal - Murgusi Dispensary, Cooler - Labuiywet Road, Progressive - Emgoin AIC, Kapkures - Bukwo, Chepkatet - Chepkemel Road, Chebaiywa - Bukwo Chebaiywa, Kimibilio - Kapkures, Mogoon - Kapkures Road. | 3,034,879 |
| Drainage and installation of culverts | Murgusi Dispensary, Cooler - Labuiywet Road, Progressive - Emgoin AIC, Kapkures - Bukwo, Chepkatet - Chepkemel Road, Chebaiywa - Bukwo Chebaiywa, Kimibilio - Kapkures, Mogoon - Kapkures Road. | 2,669,757 |
| Murgusi, Kenya II, Ngenyilel, Bukwo, Kapkoi, Emgoin, Osorogai, Labuiywet, Chepkemel, Kapkures, Kapkechui, Chepsaita Roads | 2,000,000 |
|  | | | | 40,604,636 |
| 4. Kiplombe Ward | | | | Approved |
| 1 | Education, Culture & Social Services | Construction of Classrooms & Equiping | Kapchumba ECDE | 1,000,000 |
| Kaplelach ECDE | 1,000,000 |
| Cheplaskei ECDE | 1,000,000 |
| Emkwen ECDE | 1,000,000 |
| Scholarship | Bursary | 2,000,000 |
| Affirmative programme | PWDs - Assisting devices | 500,000 |
| 2 | Roads, Transport and Public Works | RMLF (Grading & Gravelling) | Kotut - Kapchumba - Tairi Mbili | 2,000,000 |
| Hire of Machinery: - Grading and gravelling | Across the ward | 4,604,636 |
| Stone Pitching | Across the ward | 1,000,000 |
| Drainage works | Across the ward | 2,500,000 |
| 3 | Construction of community water supplies | Drilling & Equipping of boreholes | Lolosio / Ngechek Water Project | 3,000,000 |
| 4 | Livestock Development | Inua Mama na Kuku Programme | Chicks | 2,000,000 |
| Value Addition | operationalization of Kapkeben Milk cooling plant | 1,000,000 |
| Rehabilitation of Cattle Dips | Chebarus Cattle Dip | 500,000 |
| Kapchumba Cattle Dip | 500,000 |
| Kiboch Cattle Dip | 500,000 |
| Kakeben Cattle Dip | 500,000 |
| 5 | Youth & Sports | Talent Development | Purchase of Balls & Kits & Tournament | 500,000 |
| Sponsorship to Driving Schools and TVET | 2,000,000 |
| 6 | Land | Land Banking | Across the ward | 4,000,000 |
| 7 | Environment & Energy | Reticulation | Across the ward | 1,000,000 |
| street lights- Spare parts | Across the ward | 1,000,000 |
| Construction of Public Toilet | Kiplombe Centre | 1,000,000 |
| 8 | Clinical Services | Construction of Health Centres | Emkwen Health Centre | 1,000,000 |
| Ainamoi Dispensary | 1,000,000 |
| Kambi Thomas Health Centre | 1,000,000 |
| Purchase of Ambulance | 3,500,000 |
|  |  |  |  | 40,604,636 |
|  | | | |  |
| 5. Ngeria Ward | | | | Approved |
| 1 | Education | Construction, Equiping & Renovations of ECDEs | Across the ward | 5,000,000 |
| 2 | Roads, Transport and Public Works | Hire of Machinery for Grading & Gravelling | Susy Peacock - Kimuri Health Centre Road | 2,534,879 |
| Kaptebengwet - Kingwal - Ngarafalls Road | 2,534,879 |
| Kipsamo - Sugutek - Dip - Jasho Road | 2,000,000 |
| Drainage Works | Across the ward | 3,534,878 |
| Foot Bridge | Ngarafalls - Koibasui Road | 1,000,000 |
| 3 | Water | Drilling & Equipping | Chepyakwai Water Project | 1,500,000 |
| Lamaiywet Water Project | 1,500,000 |
| Ngara Falls Water Project | 1,500,000 |
| Equiping & Piping | Olessos Water project | 2,000,000 |
| Nandi Gaa Water Project | 1,000,000 |
| Koibasui Water Project | 1,000,000 |
| Kapkobil Water Project | 1,000,000 |
| 4 | Clinical Services | Construction of dispensary | Kimuri Dispensary | 1,000,000 |
| Nairiri Dispensary | 1,000,000 |
| Lamaiywet Dispensary | 1,000,000 |
| 5 | Livestock | Inua Jamii na Dopper | Across the ward | 2,500,000 |
| 6 | Clinical Services | Construction | Jasho Dispensary | 2,000,000 |
| 7 | Culture | Empowerment of Cultural Groups | Across the ward | 3,000,000 |
| 8 | Youth and Sports | Empowerment | Assorted tools, Welding Training, Block Making Machines | 2,000,000 |
| Driving School, Tvet Sponsorship & Sport Kits and Balls | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 6. Moisbridge Ward | | | | Approved |
| 1 | Roads, Transport and Public Works | Hire of Machinery: - Grading & Gravelling | Across the ward | 3,604,636 |
| Drainages Works | Across the ward | 1,000,000 |
| 2 | Construction of community water supplies | Equipping, pipping and installation of solar panels | From Nzoia River to Kilima / Natwana | 2,000,000 |
| Driling of Boreholes & Equipping | Katutwet Borehole Water Project | 3,000,000 |
| 3 | Education | Construction of ECDE classrooms | Makuyuni ECDE | 1,000,000 |
| Zayuni ECDE | 1,000,000 |
| Point Mbili ECDE | 700,000 |
| Kapkatet ECDE | 1,000,000 |
| Scholarships | Bursaries | 2,000,000 |
| 4 | Land Banking | Purchase of land | Kuriot ECDE, Kwenet / Namonge | 1,300,000 |
| 5 | Livestock development | Renovation and supply of acaricides across all cattle dips | Across the ward | 1,000,000 |
| Inua Mama na Kuku | Incub ators & Back-ups | 1,000,000 |
| 6 | Trade | Capacity Building for Start-ups | Across the ward | 2,500,000 |
| Empowering SMEs & Start-up business more so those owned by Widows (2,000,000) & PWDs (500,000) | Inua Biashara- Loans | 2,500,000 |
| 7 | Gender & Social Protection | Empowerment programme for Widows | Assorted Tools and Equipment | 1,000,000 |
| 8 | Environment & Energy | Installation of streetlights | Across the ward | 2,000,000 |
| Floodlights | Major Area | 2,500,000 |
| Behind Police | 2,500,000 |
| 9 | Agriculture | Construction of Cereal Store | Kilima | 1,500,000 |
| 10 | Youths | Youth Empowerment | Driving School and Tvet Sponsorship | 4,000,000 |
| Empowerment | Assorted Equipment - Salon / Kinyozi | 500,000 |
| Assorted Equipments- Stone Masons | Across the ward | 500,000 |
| Skill Development | TVET Scholarships | 500,000 |
| 11 | Clinical Services | Construction of ICU / RDU Ward | Moi's Bridge Health Centre | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 7. Kamagut Ward | | | | Approved |
| 1 | Roads, Transport, Energy and Public Works | Grading and Graveling- Hire of Machinery | Across the ward | 16,604,636 |
| Drainage Works | Across the ward | 2,000,000 |
| 2 | Water | Piping and distribution | Water Dam Mile ThirteenWater Project | 1,800,000 |
| 3 | Education & Social Services | Construction of classrooms & ablution block | Across the ward | 5,000,000 |
| Scholarships | Bursary | 1,000,000 |
| 4 | Land | Land Banking | Koilel ECDE | 800,000 |
| Kapkatet ECDE | 700,000 |
| Water Dam Mile ThirteenWater Project | 700,000 |
| 5 | Environment & Energy | Streetlighting | Across the ward | 3,000,000 |
| 6 | Livestock Development | Economic Empowerment | Inua Mama na Kuku- Chicks, Power back ups & Incubators | 2,000,000 |
| 7 | Cooperative | Enterprises Fund | Issuance of loans | 3,000,000 |
| Enterprises Fund | Capacity building | 2,000,000 |
| 8 | Sports development | Economic Empowerment | Driving School Scholarship | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 8. Megun Ward | | | | Approved |
| 1 | Roads, Transport and Public Works | Hire of Machinery (Grading and Graveling) | Across the ward | 2,704,636 |
| Boda Boda Shades | Across the ward | 500,000 |
| Installation of culverts / Drainage Works | Songoliet Sub- Location | 3,000,000 |
| Megun Sub- Location | 3,000,000 |
| Ndubeneti Sub - Location | 3,000,000 |
| 2 | Education & Social Services | Construction of class room, office /abulition block | Kabongwa ECDE | 300,000 |
| Ongata Primary ECDE | 600,000 |
| 3 | Gender & Social Protection | Empowerment (Assistive devices, loans & Training) | PWDs within the Ward | 1,300,000 |
| 4 | Land banking | Acquisition of land | Kosirai Dispensary (1/2 Acres) | 600,000 |
| 5 | Youth & Sports | Talent Development | Kits, Balls & Nets | 1,000,000 |
| Skill Development | Driving School & TVET Sponsorship | 2,000,000 |
| Capacity Building | Youths Across the Ward | 1,500,000 |
| Economic Empowerment | Purchase of Assorted tools & Equipment | 1,500,000 |
| 6 | Community Water Supplies | Piping and distribution | Chesogor Water Project | 2,000,000 |
| Kingwal Water Project | 1,000,000 |
| Ngeria South Water Project | 5,000,000 |
| 7 | Livestock development | Renovation of cattle dips and supply of acaricides | Cheptabach Cattle Dip | 200,000 |
| Wendani Cattle Dip | 100,000 |
| Kipkaren Cattle Dip | 100,000 |
| Kabongwa Cattle Dip | 100,000 |
| Ndubeneti Cattle Dip | 100,000 |
| Inua Jamii na Dopper | Across the ward | 1,000,000 |
| 8 | Clinical Services | Expansion / Completion of Health Facilities | Ngeria South Dispenasry | 2,000,000 |
| Ongata H/Centre | 5,000,000 |
| 9 | Agriculture development | Kijana Acre Programme | Irrigation Kit and Water Tank | 3,000,000 |
|  |  |  |  | 40,604,636 |
| 9. Tulwet/Chuiyat Ward | | | | Approved |
| 1 | Education | Construction of ECDE classrooms | Chepkoiyo ECDE | 800,000 |
| Sigilai ECDE | 800,000 |
| kapranga ECDE | 800,000 |
| Koisoliat ECDE | 800,000 |
| 2 | Youth & Sports Development | Sport Equipment | Across the ward | 1,000,000 |
| Skill Development | Across the ward | 1,000,000 |
| 3 | Roads infrastructure | Hire of Machinery : - Grading and gravelling of roads | Moi University, Chebolembus Road | 8,604,636 |
| Ngeny- Tinet Road |
| Chepkoiya - Bondeni Road |
| Chepkoiyo - Tendes Road |
| Tumoge - Barekeiwo Road |
| Assururiet - Tulwet -Chepkogos |
| Installation of culverts / Drainage Works | Kapteldon - Chebarus | 2,000,000 |
| Ketiplong - Lelmokwo |
| Tendes - Chepkoiyo |
| 4 | Livestock | Renovation of Cattle Dips | Kesses Cattle Dip | 250,000 |
| Kapngetuny Cattle Dip | 250,000 |
| Chuiyat Cattle Dip | 250,000 |
| Sambul Cattle | 250,000 |
| Chebarus Cattle Dip | 250,000 |
| Masaba Cattle Dip | 250,000 |
| Empowerment | Inua Mama na Dopper | 2,000,000 |
| 5 | Agriculture | Empowerment- Capacity Building | Training on Diversification | 2,000,000 |
| 6 | Clinical Services | Construction of staff houses | Chuiyat Dispensary | 600,000 |
| Lingwai Dispensary | 600,000 |
| 7 | Trade Development | Construction of Market Stalls | Kesses Market | 3,600,000 |
| Inua Biashara | Across the ward | 2,500,000 |
| 8 | Construction of community water supplies | Drilling, Equipping, Water Tank & Distribution | Chuiyat Water Project (Water Tank) | 5,000,000 |
| Bindura Borehole Water Project | 3,000,000 |
| Chepkoiyo Water project | 2,000,000 |
| Lelmolok Borehole Extension | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 10. Segero/Barsombe Ward | | | | Approved |
| 1 | Construction of ECDE facilities | Construction of classrooms (5 Classrooms @ 800,000) | Segero SDA ECDE (1,600,000), Toror ECDE (1,600,000) & Segero AIC ECDE (800,000) | 4,000,000 |
| Construction of ablution blocks | Lower Moiben ECDE & Segero AIC ECDE @ 250,000 | 500,000 |
| 2 | Livestock development | Supply of Acaricides to Cattle Dips | Across the ward | 500,000 |
| Inua mama na Kuku (Chicks & Incubators) | Across the ward | 2,000,000 |
| 3 | Land banking | Acquisition of land | Kapkatet ECDE | 1,200,000 |
| 4 | Construction of roads infrastructure | Hire of machinery (Grading and gravelling)- RRI | 1) Sugutek - Kaptich Road | 1,651,159 |
| 2) Kapkiplel - Cheukta Road | 1,651,159 |
| 3) Kapngetuny Sub-Location Roads' | 2,651,159 |
| 4) Segero Sub-Location Roads' | 2,651,159 |
| Boda Boda Shades | Kapsabul | 500,000 |
| Bronjo | 500,000 |
| Segero | 500,000 |
| Construction of Box Culvert | Tuiyobei Dip - Bondeni | 5,000,000 |
| 5 | Youth & Sports | Empowerment | Capacity building | 3,000,000 |
| 6 | Community Water Project | Equipping with Solar panels & Distribution and Construction of intake, 100 Metres Cube Mason Tank. | Kapngetuny Water Project (4,000,000), Segero Centre (3,800,000) and Segero/Moiben (4,000,000) | 11,800,000 |
| Piping and distribution | Kaptuli Water Project (1,000,000) & Ngeny Water Project (1,000,000) | 2,000,000 |
| 7 | Construction of health facilities | Completion of staff houses | Segero Central Dispensaries 500,000 | 500,000 |
|  |  |  |  | 40,604,636 |
| 11. Tapsagoi Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machineries - Grading and Gravelling | Tebesonik - Manzini -Kemco - Waitaluk - Kosachie - Sokyot Primary- Chepkoilel Road | 2,651,159 |
| Mwisho forest - AIC Keruiyeki - Kenduywo- Sirgoi- Kosachei - Joshua Muchemi | 1,651,159 |
| Yego Ngeny - Arap Mutai - Baraiywo - Sosiani Road | 1,651,159 |
| Drainage Works- Box Culvert | Kenduiywo - Jeremiah Box Culvert | 5,000,000 |
| Culverting & Drainage Works (600MM) | Kapkimbich, Kapchiet, Kapchemenyo, Kapmorow- Julius, Manzini Primary, Chepkoiyo Kapreverent | 1,651,159 |
| 2 | Water | Construction of community water supply | Koimugul Tapsagoi Water Project | 4,000,000 |
| Kamagut Tarus Water Project | 4,000,000 |
| Tiret Water Project | 4,000,000 |
| Tebesonik Water Project | 4,000,000 |
| Chepkoiyo Water project | 4,000,000 |
| 3 | Land | Land Banking | Chemoru ECDE | 1,500,000 |
| Kosachei Advertist ECDE | 1,500,000 |
| 4 | Education & Social Services | Empowerment | Bursary | 1,000,000 |
| 5 | Gender & Social Protection | Empowerment | Assorted Tools & Equipments | 1,000,000 |
| 6 | Youth & Sports | Empowerment | Driving School & TVET Sponsorship | 1,500,000 |
| 7 | Livestock development | Inua mama na Kuku (Chicks & Incubators) | Across the ward | 1,500,000 |
|  |  |  |  | 40,604,636 |
| 12. Racecourse Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machinery: - Grading and gravelling | ACK St. Thomas /Oletebes | 4,451,159 |
| Grading & Gravelling | Sugunanga Estate Roads | 2,651,159 |
| Oasis - Olwenga | 2,651,159 |
| Hill School Estates Roads | 2,651,159 |
| 2 | Education & Social Services | Completion of ECDE Classroom | Midland ECDE | 3,000,000 |
| Equipping of ECDE Classrooms | Across the ward | 2,000,000 |
| Scholarships | Bursary | 3,000,000 |
| 3 | Youths and Sports | Empowerment | Talent Development/ Training | 4,000,000 |
| Assorted Tools & Equipment | 1,200,000 |
| Sports Equipment & Uniforms | 1,000,000 |
| 4 | Environment & Energy | Streetlights | Across the ward | 5,000,000 |
| Streetlights accessories | Across the ward | 2,000,000 |
| 5 | Clinical Services | Construction of Kicthen | Kamalel Health Centre | 1,000,000 |
| 6 | Water & Irrigation | Extension of sewer line | Across the ward | 6,000,000 |
|  |  |  |  | 40,604,636 |
| 13. Kimumu Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machinary : - Grading & gravelling | Mt. Olive SDA Estates Roads | 9,604,636 |
| Canaan Assorted Roads |
| Bahati Mwirittia Assorted Roads |
| Action Assorted Roads - Madaraka - Olive Road |
| Jerusalem - Rock II - SDA Road- Ngomongo |
| Betafarm - Marura Market Road |
| Kimumu Primary - Opande feeder roads |
| Matemo- Everest Road- Shell - SDA Block 10 |
| Kambi Nairobi - Imara Daima |
| PGC Roads, Carlifonia - PCEA - Kivingo Road |
| Purchase of Marrrum | Across the ward | 1,000,000 |
| Drainage works - Stone Pitching | Across the ward | 3,000,000 |
| Drainage Works -Culverting | Across the ward | 2,000,000 |
| 2 | Education | Provision of bursaries | Across the ward | 1,000,000 |
| 3 | Trade Development | Capacity Building | Inua Biashara | 2,000,000 |
| Stalls, Shades, Lock-ups and Toilet | Bahati Mwirittia and Junction | 2,000,000 |
| Issuance of loans | Inua Biashara | 5,000,000 |
| 6 | Youth and sports development | Balls and Kits | Across the ward | 1,000,000 |
| Revolving Fund - Capacity Building | Across the ward | 2,000,000 |
| 7 | Physical Planning | Public sensitization on land use/development | Across the ward | 2,000,000 |
| 8 | Environment & Energy | Energy - Streetlighting | Across the ward | 7,000,000 |
| 9 | Land | Fencing of public utilities | Chebarus & Sweetland in Kimumu | 3,000,000 |
|  |  |  |  | 40,604,636 |
| 14. Simat/Kapseret Ward | | | | Approved |
| 1 | Construction of ECDE facilities | Construction of modern ECDE classrooms | Kokwatai ECDE | 600,000 |
| Tabarin ECDE | 600,000 |
| Chepkongi ECDE | 600,000 |
| Kaptinga ECDE | 600,000 |
| Education Clinics | Across the ward | 2,000,000 |
| Scholarship- Bursary | Across the ward | 3,000,000 |
| 2 | Gender & Social Protection | Cultural Centre | St. Georges | 1,000,000 |
| 3 | Construction of roads infrastructure | Grading, gravelling and compacting | Simat Centre, Ndemu, Borderlands, Kapteldet, Tiret, Bondeni, Mutwot Area Tuiyo Area | 7,604,636 |
| 4 | Construction of community water supplies | Watar works | Kaplelach Sugutek Water Project (Sugutek) | 4,000,000 |
| 5 | Environment & Energy | Energy - Streetlighting | Kapteldon Floodlights (30 Metres Highmast) | 3,000,000 |
| Mutwol Secondary lane | 500,000 |
| 6 | Livestock Dept | Renovation of Cattle Dips | Kitangany/Mutwot Cattle Dip | 500,000 |
| Kapkagaron Cattle Dip | 500,000 |
| Empowerment - Farmers (inua Jamii na Dopper) | Across the ward | 2,000,000 |
| 7 | Health facilities | Fencing of Health Facilities | Kapteldet Dispensary | 500,000 |
| Chepkongi Dispensary | 500,000 |
| 8 | Youth & Sports | Empowerment | Sponsorship to Driving School | 2,000,000 |
| Construction/equiping | ICT Kapteldon | 600,000 |
| Upgrading of Playing field | Lemook pavilion | 3,000,000 |
| Empowerment | Supply od assorted Tools and Equipment | 1,500,000 |
| 9 | Land and Housing | Land Banking | Kapteldon Link Road, | 800,000 |
| Kapkagaron Dispensary | 800,000 |
| Kamoson Water Project | 1,000,000 |
| Sosiot Water Point | 1,400,000 |
| Land Clinics- Public sensitization | Across the ward | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 15. Tarakwa Ward | | | | Approved |
| 1 | Construction of roads infrastructure | Hire of Machinery: - Grading and graveling | Kaptaragon - Ndungulu - Kamuyu - Kabilat - Chereber | 2,534,879 |
| Chagaiya - Kaptumo - Magutu - Kipkorosio - Kamugumbi | 3,534,879 |
| Koiluget - Kaptebeywo - Lorien - Kabuson - Cheululu | 2,534,878 |
| Drainage Works | Across the ward | 2,000,000 |
| 2 | Environment & Energy | Sanitation (Garbage Collection) | Purchase of three (3) garbage collection Skip Container to be placed at Cherus, Kitingia and Matharu Markets | 500,000 |
| Installation of streetlights | Asiss | 250,000 |
| Biseria | 250,000 |
| Sach 4 Cheboror | 250,000 |
| Koiluget | 250,000 |
| Nabkoi Junction | 250,000 |
| 3 | Education and Vocational Training | Construction of classrooms | Chemare ECDE | 800,000 |
| Chagaiya ECDE | 800,000 |
| Kapilat ECDE | 800,000 |
| Kapsoen ECDE | 800,000 |
| Kamugubi ECDE | 1,000,000 |
| Chepkitiny ECDE | 800,000 |
| Construction of ablution blocks | Chorwet ECDE | 300,000 |
| 4 | Youth & Sports | Economic Empowerment | Purchase of Assorted Tools & Equipment (Income Generating Activities) | 700,000 |
| 5 | Land banking | Acquisition of land | Ndungulu Dispensary | 1,200,000 |
| Teldet Dispensary | 1,000,000 |
| Kamugubi ECDE | 800,000 |
| Kaplum ECDE | 1,000,000 |
| 6 | Agriculture | Diversification | Supply of Seedling (Pyrethrum) | 500,000 |
| 7 | Construction of community water supplies | Equipping of boreholes & Distribution | Kitingia Water Project | 3,000,000 |
| Chererber Water Project | 3,000,000 |
| Kiptega Water Project | 3,000,000 |
| 8 | Trade | Inua Biashara | Across the ward | 3,000,000 |
| 9 | Health facilities | Construction | Ndungulu Dispensary | 3,500,000 |
| 10 | Gender & Social Protection | Empowerment | Capacity Building | 500,000 |
| 11 | Livestock development | Renovation of Cattle Dips | Cheboror Cattle Dip | 250,000 |
| Chagaiya Cattle Dip | 250,000 |
| Economic Empowerment | Inua mama na Dopper | 1,250,000 |
|  |  |  |  | 40,604,636 |
| 16. Sergoit Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machineries (Grading and Gravelling) | Across the ward | 3,000,000 |
| Installation of culverts | Across the ward | 2,500,000 |
| Murram | Borrow Pits | 2,000,000 |
| Construction of boda-boda shades | Chemaluk | 504,636 |
| 2 | Land banking | Acquisition of land | Sachangwan ECDE | 1,000,000 |
| 3 | Trade | Empowerment-Capacity Building/Loans | Inua Biashara | 2,000,000 |
| 4 | Education | Construction of ECDE Classroom | Simatwet Primary ECDE | 1,600,000 |
| Chemaluk Primary ECDE | 800,000 |
| Kaprobu Primary ECDE | 800,000 |
| Empowerment | Bursary (Scholarship) | 3,000,000 |
| 5 | Youth & Sports | Empowerment - Sport Kits ( Balls, Uniforms and Boots) | Across the ward | 500,000 |
| Empowerment | Purchase of Assorted Tools & Equipment (Income Generating Activities) | 1,000,000 |
| 6 | Water | Equipping, Pump & Solar installation, & piping of boreholes Water Projects | Kapchunga, Lelit & Kimuchi Primary School W. Project @ 1,000,000 | 3,000,000 |
| Sosiot, Karo, Kapkorio, Kapnyangi W. Project completion (Eldowas) | 1,000,000 |
| 7 | Environment | Conservation of Environment | Supply of Tree seedlings to Public Institutions | 500,000 |
| Street lights | in all the trading centre within the ward | 1,000,000 |
| 8 | Health facilities | Construction of staff houses | Cheplaskei, Chepkanga, Tugen Estate, Kaprobu, Sisiwa Dispensary @ 1,000,000 | 5,000,000 |
| 9 | Livestock Development | Provision of Acaricides | Across the ward | 1,000,000 |
| Renovation of Cattle Dip | Kiriswa, Sosiot, Tuiyotich and Chemaluk @ 250,000 | 1,000,000 |
| Inua mama na Kondoo/Beehives | All groups across the ward | 3,000,000 |
| 10 | Social Protection | Empowerment with NHIF Cover | PWDs and those with terminal diseases | 1,000,000 |
| Affirmation Action | Purchase of Assistive Devices for PWD & NHIF | 1,000,000 |
| Cultural protection | Provision of Traditional Attire | 400,000 |
| 11 | Cooperatives | Empowerment- Capacity Building | Across the ward | 1,000,000 |
| 12 | Agriculture | Empowerment | Coffee Seedlings | 3,000,000 |
|  |  |  |  | 40,604,636 |
| 17. Kipkenyo Ward | | | | Approved |
| 1 | Construction of roads | Spot Patching | Kipkaren Estates Roads | 2,651,159 |
| Grading and Graveling | Across the ward | 2,651,159 |
| Drainage Works | Kipkaren Estate | 2,651,159 |
| Kipkenyo Estate | 2,151,159 |
| Box Culvert | Kipkaren Estate | 3,000,000 |
| Kipkaren Secondary | 3,000,000 |
| 2 | Education | Scholarship Programmes | Bursary | 2,000,000 |
| Construction of ECDE Classroom | Lower Kimoson, segero,west famers,cherunya, kaptoror ECDE  ECDE, Kisor ECDE, Nyakinywa ECDE | 5,000,000 |
| Construction of Social Hall | Kipkaren Social Hall | 2,000,000 |
| 3 | Youth & Sports | Economic Empowerment | Driving School Scholarship | 1,000,000 |
| Purchase of Motobikes | 2,000,000 |
| Sports Equipment, Uniforms and Award | 1,000,000 |
| Purchase of Assorted tools & Equipment | 1,000,000 |
| 4 | Trade | Economic Empowerment - Inua Biashara | Capacity Building | 2,000,000 |
| Issuance of loans | 2,000,000 |
| 5 | Land Banking | Acquisition of Land | Samutet/kisor ECDE | 1,000,000 |
| Nyakinya ECDE | 1,000,000 |
| Pauline Ngeny to Brown (Missing Road Link) | 2,000,000 |
| 6 | Livestock | Empowerment - Acaricide | Across the ward | 500,000 |
| 7 | Water & Irrigation | Extension of water in Kipkaren estates | Eldowas | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 18. Ziwa Ward | | | | Approved |
| 1 | Education, Culture, Gender & Social Services | Construction of classroom | Kabobo ECDE | 800,000 |
| Chepkong'ony ECDE | 800,000 |
| Completion of ECDE Classroom | Sachor ECDE | 200,000 |
| Kaprotwa ECDE | 300,000 |
| Koysin ECDE | 200,000 |
| Milimani ECDE | 300,000 |
| Ainamoi ECDE | 200,000 |
| Lamaiywet ECDE | 300,000 |
| Kamungei ECDE | 200,000 |
| Scholarship Programmes | Bursary | 1,500,000 |
| 2 | Community Water projects | Driling & Equipping | Kapchebes Water Pan | 1,500,000 |
| Kamare Water Pan | 1,500,000 |
| Sakamwet Water Pan | 1,500,000 |
| Seiyot Water Pan Water | 1,500,000 |
| Equipping of Boreholes | Sachangwan Water Project | 3,000,000 |
| 3 | Construction of health facilities | Construction of Health Centres | Legebet Dispensary | 1,000,000 |
| Mafuta Dispensary | 1,000,000 |
| 4 | Road, Transport and Public Works | Hire of machinery: -Grading & gravelling | Kimurgoi Road, Shartuka/Sachangwan Roads, Kipsigak/Cheubei/Wheatland Road, Newlight Road, Saramek Road, Saos/Oliver Road, Chemarot/Kosyin/Kaboch Road and Lemoru/Kapkoros Road | 5,604,636 |
| 5 | Trade | Economic Empowerment | Inua Biashara (Capacity building) | 1,500,000 |
| Inua Biashara (Loans to MSMES) | 2,000,000 |
| Construction of Stall Ziwa Machine | 1,000,000 |
| Construction of Market Stall | Ziwa Sirikwa Market | 1,000,000 |
| 6 | Youths & Sports | Empowerment | Across the ward | 1,000,000 |
| Scholarship Programmes | Driving School and TIVET | 2,000,000 |
| 7 | Co-operatives & Enterprise Development | Enterprise Fund Empowerment of SMEs | Issuance of loans | 1,000,000 |
| Capacity Building | 2,000,000 |
| 8 | Livestock | Fencing | Kamungei Dip | 100,000 |
| Supply of acaracides | Chepkoiyo Dip | 100,000 |
| Inua Mama na Kuku | Across the ward | 1,000,000 |
| Inua Jamii na Dopper | Across the ward | 1,000,000 |
| 9 | Environment & Energy | Streetlighting | Ziwa Sirikwa Trading Centre, Ziwa Machine Trading and Kipsigak Trading Centre | 1,000,000 |
| 10 | Social Protection | Empowerment | Person Living with Disability | 500,000 |
| 11 | Land banking | Acquisition of land | Kapchepsir ECDE | 1,000,000 |
| Chemamul ECDE | 1,000,000 |
| Murkuiywo ECDE | 1,000,000 |
| Kapchorwa ECDE | 1,000,000 |
|  |  |  |  | 40,604,636 |
| 19. Langas Ward | | | | Approved |
| 1 | Roads | Construction of all weather roads (Grading, Gravelling & Drainage Works) | Across the ward | 9,604,636 |
| 2 | Environment & Energy | KPLC Project- maximixation | Across the ward | 13,000,000 |
| 3 | Construction of Water and sanitation facilities | Extension of sewer line and Eldowas Clean Water | Across the ward | 6,000,000 |
| Driling of Boreholes & Equipping | within the ward | 2,000,000 |
| 4 | Lands | Opening, Expansion and Beaconing | Roads across the Ward | 3,000,000 |
| Land Banking | within the ward | 3,000,000 |
| 5 | Cooperatives | Enterprise Fund Empowerment of SMEs and Saccos | Across the ward | 3,000,000 |
| 6 | Gender & Social Protection | Empowerment | Supply of Water Tanks, Tents and Chairs | 1,000,000 |
|  |  |  |  | 40,604,636 |
| 20. Kipsomba Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machinary: - Grading and Gravelling | Across the ward | 4,202,318 |
| Box Culvert | Mobet | 1,000,000 |
| Murraming | Across the ward | 1,552,318 |
| Drainage Works (installation of culvert) | Across the ward | 1,000,000 |
| Boda Boda Shades | Cheplelaibei Trading Centre | 250,000 |
| 2 | Construction of ECDE facilities | Construction of Classrooms | Mobet/ Cheplaskei ECDE | 800,000 |
| Kapkoros ECDE | 800,000 |
| 3 | Livestock | Construction of Cattle Dip | Supply of Acaricide | 500,000 |
| Economic Empowerment | Inua mama na Kuku | 1,500,000 |
| 4 | Youth and Sports Empowerment | Upgrading of playing fields | Kipsomba Primary | 1,200,000 |
| Cheplelaibei Primary |
| Teldet Primary |
| Empowerment | Driving School | 2,000,000 |
| Supply of Motor Bikes 125 CC | 2,000,000 |
| Economic Empowerment | Sports Equipment & Uniforms | 1,000,000 |
| 5 | Clinical Services | Construction of Staff Houses | Tarakwa Dispensary | 1,000,000 |
| Construction of Health Facility | Kamoiywa Dispensary | 1,000,000 |
| 6 | Water facilities | Expansion and Distribution | Tarakwa Water Project Expansion | 2,000,000 |
| Cheptarit Water Project | 1,000,000 |
| Kamoiyo Water Project | 1,000,000 |
| Mobet Water Project | 3,000,000 |
| Kapsumbeiywet Water Project | 1,000,000 |
| Disilting of Dams | Soin Kapkatet Dam | 2,000,000 |
| Kap Kibire Dam | 500,000 |
| 7 | Lands | Land Banking | Kuresok VTC | 2,000,000 |
| Sinendet Cattle Dip | 600,000 |
| Kapngetuny ECDE | 1,200,000 |
| Siriat ECDE | 1,000,000 |
| Mabachwa ECDE | 1,200,000 |
| Mobet Dispensary | 1,200,000 |
| 8 | Trade | Empowerment | Inua Biashara- Capacity Building | 1,350,000 |
| Inua Biashara- loans | 1,000,000 |
| 9 | Environment & Energy | Greening programme | Empowerment of Tree Nursery groups | 500,000 |
| Streetlights | Kipsomba Junction | 250,000 |
|  |  |  |  | 40,604,636 |
| 21. Huruma Ward | | | | Approved |
| 1 | Education | Scholarship Programmes | Bursary | 1,500,000 |
| 2 | Youth and Sports | Youth Empowerment | Driving School | 4,000,000 |
| Youth Empowerment | Capacity Building | 4,000,000 |
| Talent Development | Sports Equipment & Uniforms | 500,000 |
| 3 | Trade | Inua Biashara | Across the ward | 5,000,000 |
| Construction and Renovation | Kahoya Market | 2,000,000 |
| Empowerment | Capacity Building | 5,000,000 |
| 4 | Land | Acquisition of land | Kahoya Market | 5,000,000 |
| Land Clinics- Public sensitization | Across the ward | 2,000,000 |
| 5 | Road, Transport and Public Wiorks | Grading & Gravelling | Across the ward | 3,534,878 |
| Stone pitching | Across the ward | 1,534,879 |
| Spot patching | Across the ward | 2,534,879 |
| Spot patching and Bump Placing | Huruma - Pilot - Corner - Nyathiru - Mwenderi | 2,000,000 |
| Boda Boda Shades | West indies, Spain, Chicago and Kokwas | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 22. Ainabkoi/Olare Ward | | | | Approved |
| 1 | Roads, Transport and Public Works | Grading & Gravelling | Kapseret - Drys Road | 3,600,000 |
| Kapchemweno - Ngerua Road | 2,500,000 |
| Tebel FootBridge | 2,300,000 |
| Langas Ring Road Tingwa | 3,000,000 |
| Erick Bondeni Kabore RD | 3,000,000 |
| Drainage Works | Olare Kapngetuny | 2,004,636 |
| 2 | Education | Construction of classrooms | Cheplanga ECDE | 1,000,000 |
| Emgwen ECDE | 1,500,000 |
| Taunet ECDE | 1,400,000 |
| Scholarship Programmes | Bursary | 1,000,000 |
| 3 | Water | Embarkment, Drilling, equipping, Steel Tank, Installation of Solar, Pump and Distribution of a borehole | Chelelek Water Project, | 4,000,000 |
| Tingwa Water Project | 4,000,000 |
| Chepngoror Pipeworks | 1,000,000 |
| Usalama Water Works | 1,000,000 |
| Kewet Water Project | 4,000,000 |
| 4 | Lands | Survey Works | Tingwa Sibiloi A and B | 800,000 |
| Land Clinics- Public sensitization | Tingwa Sibiloi A and B | 500,000 |
| 5 | Trade | Empowerment - Inua Biashara | Capacity Building | 2,000,000 |
| 6 | Youth & Sports Development | Economic Empowerment- Capacity Building | Across the ward | 2,000,000 |
|  |  |  |  | 40,604,636 |
| 23. Soy Ward | | | |  |
| No. | Department | Activity | Project Name | Approved |
| 1 | Water | Equipping & Distribution | Kaptebeigwet Water Project | 2,900,000 |
| Sinonin Water Project | 2,900,000 |
| 2 | Roads, Transport & Public Works | Hire of Machinery (Grading & Gravelling) | Kaptebengwet Access Roads | 3,702,318 |
| Merewet - Kipsangui - Sokomoko |
| Grading and Gravelling | Cherungut -Access Roads | 2,402,318 |
| Sinonin Access Roads |
| Ngobitwa Access Roads |
| Nguti Farm Roads |
| Chamyet - Ngoisa Road | 2,400,000 |
| Simit - Lalakin Road |
| Drainage Works | Across the ward | 1,900,000 |
| Bush Clearing and Drainage Works | Bush Clearing | 1,000,000 |
| 3 | Education | Construction of Classroom | St Thomas Chemalan Tolilet ECDE | 800,000 |
| Budalangi Keith ECDE | 800,000 |
| Kesogon ECDE | 800,000 |
| Scholarship Programmes | Bursary | 2,900,000 |
| 4 | Clinical Services | Construction of Health Facilities | Sinonin Dispensary | 1,000,000 |
| Kipsangui Dispensary | 1,000,000 |
| 5 | Land & Housing | Land & Banking | Lamaiywet CBU ECDE | 1,400,000 |
| Ainapmoi Cattle Dip | 1,000,000 |
| Cherungut ECDE | 1,000,000 |
| 6 | Livestock | Construction of Cattle Dips | Sinonin Cattle Dip | 1,000,000 |
| Ngobitwa Cattle Dip | 1,000,000 |
| Slaughter House | Soy Trading Centre | 1,000,000 |
| Empowerment | Inua Jamii na dopper | 1,900,000 |
| 7 | Environment | Streetlights | Across the ward | 1,000,000 |
| 8 | Trade | Empowerment MSMES | Capacity Building | 2,400,000 |
| 9 | Youth & Sports | Youth Empowerment- Scholarships | Driving School & TVET | 1,000,000 |
| Tree Nursery | Across the ward | 500,000 |
| Revolving Fund | KMTC/KTTC | 1,900,000 |
| Empowerment | Sports Equipment & Uniforms | 1,000,000 |
|  |  |  |  | 40,604,636 |
| 24. Kapkures Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Drainage Works | Across the Ward | 2,702,318 |
| Hire of Machinery (Grading and gravelling) | Across the Ward | 3,651,159 |
| RMLF (Grading & Gravelling) | Kapkures Cooler - Kapkoren - Chebarus Road | 3,651,159 |
| 2 | Education | Construction of ECDE (Ablution Blocks) | Kapkoren ECDE | 500,000 |
| Equipping of ECDE Classrooms | Across the Ward | 500,000 |
| Scholarship Programmes | Bursaries | 2,000,000 |
| 3 | Land banking | Acquisition of land | Cheptarit | 1,000,000 |
| Mulimani | 1,000,000 |
| Fencing of Dams | Across the Ward | 1,000,000 |
| 4 | Construction of community water supply | Drilling and equipping of borehole | Maendeleo Water Project | 4,000,000 |
| Cheptarit Water Project | 4,000,000 |
| Supply of Pipes | Mogoon Water Project | 2,000,000 |
| Kapyanga Water Project |
| Mwamba Water Project |
| 5 | Trade development | Economic Empowerment | Inua Biashara | 2,000,000 |
| Empowerment | Capacity Building | 3,000,000 |
| 6 | Environment and Energy | Reticulation and Transformer | Across the ward | 2,000,000 |
| 7 | Livestock development | Economic Empowerment | Inua Jamii Programme (Kuku, Nguruwe, Dopper) | 1,000,000 |
| 8 | Youth & Sports | Talent Development | Sports Equipment & Uniforms | 1,000,000 |
| Talanta Mtaani | 600,000 |
| Capacity Building | 3,000,000 |
| Driving School | 1,500,000 |
| Economic Empowerment | Purchase of Assorted tools & equipment ( for ballast Making groups) | 500,000 |
|  |  |  |  | 40,604,636 |
| 25. Kaptagat Ward | | | | Approved |
| 1 | Construction of Roads | Hire of Machinery (Grading and gravelling) | Naiberi Centre Roads | 2,200,000 |
| Tendwo - Kapsetet Roads | 2,200,000 |
| Cheptigit Roads | 2,004,636 |
| Ngatit Roads | 2,400,000 |
| Drainage Works | Kileges - Gitau Roads | 2,500,000 |
| 2 | Water | Equipping of boreholes | Chuiyat Borehole | 3,000,000 |
| Berur Borehole | 3,000,000 |
| Chepnoet Borehole | 3,000,000 |
| Wear & Pipes | Chesogor Water Project | 3,000,000 |
| 3 | ECDE facilities | Construction of ECDE classrooms | Katuiyo Primary ECDE | 1,600,000 |
| Kapsemwo Primary ECDE | 400,000 |
| Chesogor Primary ECDE | 1,200,000 |
| Scholarship Programmes | Bursary | 1,000,000 |
| Completion of Classrooms | Kipsinende ECDE | 1,000,000 |
| 4 | Environment & Energy | Transformer & Maximization | Transoformer at Lesuiye Village & Maximization | 8,000,000 |
| Transoformer at Kiburer Village & Maximization |
| Transoformer at Rotuga Village & Maximization |
| Transoformer at Kipkoriony Village & Maximization |
| Transoformer at Irong Village & Maximization |
| 5 | Lands | Land Banking | Kapsundei Water Tank Land | 2,000,000 |
| Keriob Mzee Missing Link |
| Lesuiye ECDE Land |
| 6 | Livestock development | Empowerment | Inua Mama na Kuku | 1,100,000 |
| 7 | Youth & Sports | Economic Empowerment | Acquisition of Assorted tools & Equipments | 1,000,000 |
|  |  |  |  | 40,604,636 |
| 26. Kuinet/Kapsuswa Ward | | | | Approved |
| 1 | Construction of community water supplies | Desilting and Equipping ( Tank & pipes) | Katanin Water Project | 1,500,000 |
| Piping & Solar Panel | Kamukunji Water Project | 1,500,000 |
| Piping / distribution | Shirika Kapkuis Water Project | 1,500,000 |
| Equipping and Distribution | Koitebes Water Project | 1,000,000 |
| 2 | Roads, Transport & Public Works | Grading and Gravelling - High of Machinery | Greenfields Roads, Tuiyotich, Kalyet Roads | 2,720,927 |
| Kapindani - Kapkuis - Theluji - Kapchan - Kapkerek - Katani | 2,720,927 |
| MDG Rorok - Maji Maji Area, Eastleaigh, Block 10 - Subaru | 2,720,927 |
| Opening of drainages | Across the Ward | 2,720,927 |
| Drainage Works | Across the Ward | 2,920,928 |
| 3 | Health | Completion & Equiping of Health Facilities | Kuinet H/Centre (Maternity) | 1,000,000 |
| Completion & Equiping of Health Facilities | Kibulgeny Dispensary | 500,000 |
| Completion & Equiping of Health Facilities | Railways Dispensary | 500,000 |
| 4 | Trade development | Construction of market | MDG Market | 1,000,000 |
| Inua Biashara | Loans | 1,500,000 |
| Inua Biashara | Capacity Building | 3,000,000 |
| Economic Empowerment | Purchase of trolleys and Blow dryers , soko umbrellas, water tanks | 1,500,000 |
| 5 | Livestock development | Economic Empowerment | Tamboiyot Cattle Dip - New | 500,000 |
| Tengelmoi Cattle Dip - Fencing | 200,000 |
| Kitchen Gardens, Pigs, Greenhouse, Fishpond | 1,500,000 |
| 6 | Land | Land Banking | Kapchan ECDE | 1,000,000 |
| Rorok Road ECDE | 1,000,000 |
| 7 | Education | Construction of ECDE classrooms | Rorok Feeder School ECDE | 700,000 |
| Kapchan Area ECDE | 700,000 |
| Airstrip ECDE | 700,000 |
| 8 | Environment | Streetlights | Across the Ward | 2,500,000 |
| 9 | Gender & Social Protection | Assistive devices & Assorted tools and Equipment | Across the Ward | 1,000,000 |
| 10 | Youth & Sports | Youth Empowerment | Capacity Building | 1,000,000 |
| Talent and Skill Development | Balls & Kits | 500,000 |
| Economic Empowerment | Assorted tools & equipments | 1,000,000 |
|  |  |  |  | 40,604,636 |
| 27. Tembelio Ward | | | | Approved |
| 1 | Education, cultures and social protection | ECDE Classroom | Soin primary ECDE | 800,000 |
| Timsolian ECDE | 300,000 |
| ECDE Ablution block construction | Konda ECDE | 300,000 |
| ECDE completion and Ablution Block Construction | Ngendalel ECDE | 600,000 |
| Skill Development | Across the Ward | 600,000 |
| ECDE classroom completion | Kaptuktuk ECDE | 350,000 |
| 2 | Livestock | Cattle dip completion | Kamukono cattle Dip | 500,000 |
| Inua Jamii na Dopper | Across the Ward | 2,000,000 |
| 3 | Water | Water Piping and distribution | Baro dam | 2,000,000 |
| Mutei water Project | 2,000,000 |
| Tuiyoluk Dispensary | 1,000,000 |
| Drilling of borehole and equipping | Tulwonin Water Project | 2,000,000 |
| Construction of water ban and equipping (Water Tank, Solar Panels and Solar Pump | Kapket/kapjagir Water Project | 2,000,000 |
| 4 | Cooperatives | Capacity building | Across the ward | 2,000,000 |
| 5 | Youths and Sports | Sports kits | Across the ward | 550,000 |
| 6 | Road & infrastructure. | Hiring of machinery (Grading and gravelling) | Kapkuna – Forest road | 1,860,464 |
| Kamaeny tarmac- Chepkoilel Bridge - A.I.C Kipleketet | 2,660,464 |
| Kapkei pri.school - Ruiyobei Primary - Kamugubi Road | 2,660,464 |
| Chepkorio –Lelei seconday sch.- Kapsoen Primary | 2,360,464 |
| Kapkorson tarmac- Corner shop | 2,060,464 |
| Kaplogoi tarmac – Seiyo junction | 2,060,464 |
| Kimoning dip- Kapkalacha- Kamukono Primary School | 2,660,464 |
| Grading and Spot Murraming | St Paul Kaptuli- Ch- Cereal road | 2,060,464 |
| Kapcherono – St Joseph | 1,860,464 |
| Cheburbur catholic- Kapno | 1,860,460 |
| Drainage Works (Culvert Installation) | Konda RCEA | 1,500,000 |
| Kapsimit |
| Cheburbur Cattle Dip |
| Kapkanuni / Kapkanji (2 Lines) |
|  |  |  |  | 40,604,636 |
| 28. Moiben Ward | | | | Approved |
| 1 | Construction of ECDE facilities | Construction of ECDE | Telut ECDE (700,000), Chebarus ECDE (700,000), Ranymoi ECDE (700,000), Imaniat ECDE (700,000), Manyatta ECDE (700,000) and Kalyet ECDE (700,000). | 4,200,000 |
| 2 | Youth and Sports | Empowerment, Talent and Skill Development | Purchase of Sport Kits - Balls and Uniforms | 800,000 |
| Assorted tools & equipments | 750,000 |
| Scholarships TVET | 2,000,000 |
| 3`````````````````````````````````````````````````````````````````````````````````````` | Roads, Transport & Public Works | Hire of Machineries (Grading and Gravelling) | Moiben Health Centre - Ranymoi | 3,004,636 |
| St. Marys - Lochiba - Chepkonga | 2,500,000 |
| Chepkendi Road | 1,500,000 |
| Mosop - Chebarus | 2,000,000 |
| Sesia Dam - Sesia Primary | 1,500,000 |
| Kapchepkorio- Lelaibei Junction | 2,500,000 |
| Kimogoch - Kilima - Imaniat Primary | 2,000,000 |
| Mumetet Outreach - Kapkunies | 2,500,000 |
| Boda Boda Shades | Mosop Junction | 500,000 |
| Moiben Trading Centre | 500,000 |
| Culvert & Drainages | Moiben Health Centre - Ranymoi | 2,500,000 |
| St. Marys - Kapkures |
| Kose - Bidii Primary - Benmoi |
| Chepkendi - Toloita |
| Tachasis Primary - Manyatta Primary |
| Toloita Primary - Lelaibei |
| Kilima Tank - Kilima Primary |
| Toloita Dip - Chepkoiyo |
| Kimogoch - Kilima |
| 4 | Livestock development | Construction and Rehabilitation of Cattle Dip | Telut Cattle Dip | 500,000 |
| Kabiyet Cattle Dip | 700,000 |
| Kabatu Cattle Dips | 200,000 |
| Kapkures Cattle Dip | 200,000 |
| Sesia Cattle Dip (Fencing) | 150,000 |
| Inua Mama na Dopper | Empowerment | 2,000,000 |
| 4 | Environment and Energy | Street lights | Tachasis Junction | 500,000 |
| 5 | Construction of community water supplies | Protection, Equipping, Solarization and Distribution of Water (extension of pipies) | Lelaibei Springs Water Project | 3,000,000 |
| Kapkobol Spring Water Project | 2,300,000 |
| Bidii Springs Water Project | 2,300,000 |
|  |  |  |  | 40,604,636 |
| 29. Kapsaos Ward | | | | Approved |
| 1 | Roads, Transport, Energy & Public Works | Hire of Machinery: - Grading and graveling | Across the ward | 3,500,000 |
| Drainage | Across the ward | 2,504,636 |
| Box Culvert | St. James Road | 3,000,000 |
| RCEA Lamaiywet Road | 3,000,000 |
| 2 | Construction of community water supplies/sanitation | Drilling, Equipping and Solarization | Kapyemit Primary School water \project | 4,500,000 |
| 3 | Construction of health facilities | Construction / Completion of facilities in dispensaries / Health Centres | Kapsaos Health Centre | 1,500,000 |
| Kapkeben Health Centre | 1,500,000 |
| Kapkoros Health Centre | 1,500,000 |
| 4 | Co-operatives | Capacity Building of Co-operative & Saccos | All boda boda saccos across the ward | 1,000,000 |
| Kapsaos Farmers Cooperative society | 1,000,000 |
| 5 | Environment & Energy | Installation of Streetlights | High Mast 30Metres- Kapkoros | 3,000,000 |
| 6 | Youth & Sports Development | Economic Empowerment | Provision of Assorted Tools & Equipments | 1,500,000 |
| 7 | Livestock development | mzee na doper | Across the ward | 2,400,000 |
| 8 | Trade development | Economic Empowerment- Issuance of Loans | Inua Biashara | 1,000,000 |
| 9 | Education | Scholarships | Bursary | 2,200,000 |
| Construction of ECDE centers | Emsos estate ECDE | 1,500,000 |
| 10 | Land | Land Banking | Sirikwa Quarry ECDE | 3,000,000 |
| Kapsaos Famers Cooperative Society | 3,000,000 |
|  |  |  |  | 40,604,636 |
|  |  |  |  |  |
| 30. Kapsoya Ward | | | | Approved |
| 1 | Roads, Transport & Public Works | Hire of Machinery: - Grading & gravelling | Across the ward | 7,604,636 |
| Drainage Works | Across the ward | 3,000,000 |
| 2 | Environment & Energy | Installation of street lights | Across the ward | 4,000,000 |
| Streetlights | Purchase of lantens and other accessories | 500,000 |
| 3 | Construction of Community Water | Pipe Extension (Eldowas) | Illula Centre | 1,500,000 |
| Improvement of Metalic Tank | Beliomo Cattle Dip | 2,000,000 |
| 4 | Clinical Services | Upgrading to Health center/construction of health center | Kapsoya Health Centre | 1,500,000 |
| 5 | Education | Construction of ECDE Classrooms | Malakwen ECDE | 1,800,000 |
| Illula Primary ECDE | 800,000 |
| Scholarship | Bursary | 2,000,000 |
| 6 | Trade | Inua Biashara | Capacity Building and Empowerment | 1,900,000 |
| Upgrading to markets | Kipkorgot Market | 2,000,000 |
| 7 | P/planning | Public Sensitization (Capacity Building) | Kapsoya's upcoming Trading Centres | 3,000,000 |
| 8 | Co-operatives | Economic Empowerment | Enterprise Fund | 3,000,000 |
| 9 | Youth & Sports | Talent and Skill Development | Scholarships & Supply of Sport Kits & Balls | 1,000,000 |
| Capacity Building and Empowerment | 3,000,000 |
| Driving School | 2,000,000 |
|  |  |  |  | 40,604,636 |