



REPUBLIC OF KENYA  
 COUNTY ASSEMBLY OF TRANS NZOIA  
 COUNTY ASSEMBLY HALL



OFFICE OF THE CLERK

COUNTY EXECUTIVE MEMBER FOR  
 FINANCE & ECONOMIC PLANNING

12 AUG 2025

COUNTY GOVERNMENT OF TRANS NZOIA  
 P. O. Box 4211 - 30200, KITALE-KENYA

DATE: 8<sup>TH</sup> AUGUST, 2025

CATN/FIN/2023/VOL. 1/25

CECM- FINANCE AND ECONOMIC PLANNING,  
 COUNTY GOVERNMENT OF TRANS NZOIA.



Dear Sir,

**RE: GOVERNOR'S MEMORANDUM ON THE TRANS NZOIA COUNTY APPROPRIATION BILL 2025 AND APPROVED BUDGET ESTIMATES FOR 2025/26.**

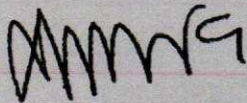
We refer to the Governor's Memorandum **Ref. No. CGTN/GVN/8/ VOL.III/118** dated 22<sup>nd</sup> July, 2025, on Trans Nzoia County Appropriation Bill 2025 and approved Budget Estimates 2025/26.

The County Assembly during its sitting held on Thursday 7<sup>th</sup> August, 2025 adopted and approved the Budget and Appropriation committees' report and the recommendations therein:

**1. Budget Summary**

Vote	County Executive	County Assembly	Total
<b>Recurrent</b>			
Personnel Emolument	3,715,229,946	349,739,422	4,064,969,368
Operations and Maintenance	1,870,635,013	315,020,000	2,185,655,013
<b>Total Recurrent</b>	<b>5,585,864,959</b>	<b>664,759,422</b>	<b>6,250,624,381</b>
Capital Expenditure	3,667,035,636	-	3,667,035,636
<b>Total Budget</b>	<b>9,252,900,595</b>	<b>664,759,422</b>	<b>9,917,660,017</b>

Yours Sincerely,



**C.S. LUPAO M. WANJALA**  
**CLERK OF COUNTY ASSEMBLY**

**Copy to;**

- **Hon. Speaker, County Assembly of Trans Nzoia.**
- **County Secretary, County Government of Trans Nzoia.**
- **Chairperson, Budget and Appropriation Committee.**
- **County Budget Coordinator (CBC) -Trans Nzoia County**

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REPUBLIC OF KENYA

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## COUNTY GOVERNMENT OF TRANS NZOIA

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### **Proposed Programme Based Budget for FY 2025-26**

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**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**1. AGRICULTURE, IRRIGATION LIVESTOCK FISHERIES AND  
COOPERATIVE DEVELOPMENT**

### **Part A: Vision**

An Innovative, commercially oriented and modern agricultural Sector.

### **Part B: Mission**

To promote Agriculture Transformation and sector wide coordination for food and nutrition security, improved livelihoods and Environmental sustainability.

### **Part C: Performance Overview**

#### **The Agriculture & Irrigation sub department mandate**

- Provision of agricultural extension services;
- Development and implementation of projects and programmes in the agriculture sector
- Reduction of post-harvest crop losses;
- Liaising with regulatory agencies to Enforce regulations and standards on quality control of inputs, produce and products from the agriculture sector;
- Enhancing accessibility to affordable credit and insurance packages for farmers;
- Management of agriculture training center
- Land development services such as construction of water pans for horticultural production for food security;
- Provision of infrastructure to promote agriculture production, marketing, agro-processing and value addition;
- Formulation, review, enacting legislation and regulatory frameworks for county specific policies;
- Capacity building of agricultural staff and farmers
- Maintaining inventory of agriculture resources, data and information management;
- Supporting agricultural research trials and promoting technology transfer;
- Surveillance, Management, control of pests, diseases and invasive species;
- Promotion of sustainable resource management and utilization

### **Review of Key Development Priorities**

#### **Budget Allocation for FY 2025/2026**

The budget allocation for the Department of Agriculture, Irrigation, Livestock, Fisheries and Cooperative Development is structured as follows:

<b>Budget Item</b>	<b>Amount (Kshs.)</b>
Recurrent Expenditure	260,912,137
Development Expenditure	502,904,394

<b>Total Budget Allocation</b>	<b>763,816,531</b>
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During the period under review the department was allocated a total of ksh 809,849,111 of which, the recurrent budget was ksh 261,481,256 while the development budget was ksh 548,367,855 of the total, through which the department achieved the following; the Governor's "Mbegu initiative" where 183,846 (2kgs) packets of Hybrid seed maize was distributed to 183,846 small scale farmers across the County and 1,103 (50kgs) bags of crop and soil-specific fertilizers was distributed to 1,103 small-scale farmers to supplement the national Government fertilizer subsidy programme. Both the mbegu and fertilizer initiatives increased the county average maize production by 10%, which is from 5,000,000 to 5,500,000 million 90kg bags. To promote crop diversification, the county procured and distributed 50,507 coffee seedlings.

The County Government in collaboration with the National government through the Ministry of Agriculture, Livestock and fisheries (MoALF) supported the National Agriculture Value Chain Development Project (NAVCDP) 140 agriprenuers were recruited and officially launched by H.E. the President during madaraka day celebrations in Bungoma County, they were recruited to boost extension service in offering farm advisory services; farm inputs support services, financial services and market linkages services.

**Constraints and Challenges**

- Lengthy Procurement Procedures delayed acquisition of farm inputs which affected seasonal bound activities.
- Delay in disbursement and flow of funds to implement projects affected timely completion
- Inadequate funding
- Inadequate Infrastructure and working tools
- Unstructured markets
- Low staffing levels of technical officers which affected extension services delivery.
- County Structures and Institutional Challenges
- Land fragmentation leading to uneconomic land units
- Inadequate Policy and Legal Framework
- Litigation Issues among cooperatives and vendors
- Political Interference
- High expectations among the County residents and inadequate awareness
- Climate change effects.

### Proposed intervention

- Timely release of allocated funds for timely implementation of planned activities
- Increase budget allocation to the agriculture sector
- Strengthen M&E systems for tracking implementation of County programs and activities
- Involve key stakeholders during programme identification and implementation
- County to recruit technical staff for efficient service provision
- Embrace public private partnership
- Promotion of climate change adaptation and mitigation initiatives

### Major services/outputs 2025/26 and the Medium- Term

The departments major services revolves around the following programmes; supply of certified maize seed, Fall Army worm control, plant clinics, machinery and NAVCDP

### Part E: Summary of the Key outputs, Performance Indicators and Targets for the FY 2024/25-2026/27

Table: Programme, sub-programme, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target (Baseline) (2023/24)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Agriculture and Irrigation</b>									
P1. Inputs subsidy	Agriculture & Irrigation	No of kgs subsidized maize seed	No of farmers accessing subsidized inputs	208,000	196,000	183,846	256,029	242,857	366,000
P2. Crop disease and pest control	Agriculture & Irrigation	Pesticide molecules procured and distributed	No of litres of pesticide molecules procured and distributed	6,000	1,580	1,580	2,000	1520	2,000
P3. Plant clinics	Agriculture & Irrigation	Reduced losses due to pest and diseases	No of operation clinics	25	25	7	27	27	27
P4. Sustainable Agriculture land management and	Agriculture & Irrigation	Heavy agriculture machinery (plant)	No of machineries procured	3	0	0	3	2	1

climate change									
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The department has the following ceiling for the respective expenditure categories as outlined below.

S/no.	Expenditure Category	Agriculture	Livestock	Total for Agriculture	Percentage of total budget
1	Personnel Emoluments	248,279,635	0	248,279,635	32.505%
2	Operations & Maintenance	7,404,639	5,227,863	12,632,502	1.6538%
3	Development grants	231,250,000	60,550,000	291,800,000	38.2%
4	Ward-Specific Provisions	21,810,345	46,120,690	67,931,035	8.893%
5	Executive Development	118,760,539	24,412,820	143,173,359	18.744%
<b>Total</b>		<b>627,505,158</b>	<b>136,311,373</b>	<b>763,816,531</b>	<b>100.00%</b>

### Part I: List of Projects

#### Proposed Projects for 2025/2026 FY

The table below summarizes the key priority projects to be undertaken by the department in the 2025/2026 financial year.

Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Baseline Estimates	Projected Estimates	
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Name						
Inputs subsidy					0	
SP1.1 maize seed subsidy	57,100,000	53,513,300	102,500,000	120,000,000	102,000,000	120,000,000
SP1.2 Fertilizer Subsidy	38,500,000	38,457,765	12,000,000	128,100,000	0	128,100,000
SP1.3 Farmer database development	0	0	0	5,000,000	0	5,000,000

	Programme	Approved Budget	Actual Expenditure	Baseline Estimates	Baseline Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
F.2	Crop disease and pest control					0	
	SP3.1 Pesticide procurement and distribution	5,000,000	4,974,310	3,000,000	4,000,000	5,760,539	4,000,000
F.3	Plant clinic					0	
	SP4.1 Plant clinic support	3,000,000	3,000,000	2,000,000	2,000,000	1,000,000	2,000,000
F.4	Sustainable Agriculture land management and climate change					0	
	SP6.1 Specialized climate smart agriculture equipment	2,419,527	0	0	5,000,000	0	2,000,000
	SP6.2 Heavy agriculture machinery (plant)	0	0	0	20,000,000	7,000,000	7,000,000
F.5	Other Development Ward specific					21,810,345	
	<b>Donor programmes</b>					0	
	NAVCDP cofunding	5,000,000	5,000,000	5,000,000	5,000,000	3,000,000	5,000,000
	NAVCDP Grant	67,192,729	67,192,729	200,000,000	177,727,272	231,250,000	195,000,000
	<b>Total</b>	<b>186,212,256</b>	<b>179,950,533</b>	<b>328,587,121</b>	<b>556,546,191</b>	<b>371,060,345</b>	<b>533,818,919</b>

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**2. TRADE AND INDUSTRIALIZATION**

## **Part A: Vision**

To be a leader in promoting trade, investments and industrial development

## **Part B: Mission**

To promote trade and industrialization development by championing and enabling and competitive environment

## **Part C: Performance Overview**

### **Performance of sector Programs**

In the F/Y 2020/2021 the sector envisaged to continue the development of the Kitale Business Centre, undertake construction and equipping of modern wholesale and retail market in Kitale town, formulate sector specific policies and legislation, manage the MTEF processes, undertake sector specific capacity enhancement, start construction of new departmental offices, undertake County Trade and Exports Market Development, continue with markets infrastructure development, engage in Regional Economic Integration Initiatives, continue with consumer protection, fair trade practices, legal metrology and conformity assessment, enhance enterprise training and development, enhance business finance and incubation services and exchange visits, establish Producer Business Groups (PBGs), develop a County Business Information Center, undertake mapping of markets and trading centers, catalyze industrial development and investment promotion and facilitate industrial research, incubation and innovation.

Towards implementing these programs, the sector achieved 40% completion of the construction of the Kitale Business center, completion of the renovation of Saboti ESP market, awarding of the contract for the completion of Emoru ESP market, Completion of Sitatunga fresh produce market, completion of Lukhome fresh produce market, completion of Bikeke fresh produce market, completion of Big Tree fresh produce market, construction of model kiosks at Kachibora, commencement of the construction of model kiosks at Kapkoi market, construction of Tomatoes processing plant at Mwangaza, identification of the site for and the development of designs and BoQs for the construction of modern wholesale and retail market within Kitale town. Commencement of the operations of the County Alcoholic Drinks Control Board, County Alcoholic Drinks Appeals Committee and the Five Sub County Alcoholic Drinks Control Committees was initiated, there were continued operations of the Nawiri Fund, traders were sponsored to participate at the Kitale ASK show. There was the continued verification of weighing and measuring equipment throughout the county.

In the FY 2021/2022 the sector envisaged to continue development of the Kitale Business Centre, commence the construction and equipping of modern wholesale and retail market in Kitale town, formulate sector specific policies and legislation, manage the MTEF processes, continue with markets infrastructure development, continue with alcoholic drinks control licensing, continue with consumer protection, fair trade practices, legal metrology and conformity assessment, enhance enterprise training and development, enhance business finance and incubation services and exchange visits,

continue mapping of markets and trading centers, catalyze industrial development and investment promotion and facilitate industrial research, incubation and innovation.

Towards implementing these programs, the sector achieved 85% completion of the construction of the Kitale Business center, the department commenced the construction of fresh produce market at Tulwet, purchased market umbrella shades for Bidii ward, commenced the construction of model kiosks at Kapkoi market, completed the construction of model kiosks at Kapsara market, completed the renovation of Lukhome fresh produce market, completed the construction of model kiosks at Kachibora center, commenced the construction of Mitume Fresh produce market, continued the operations of the County Alcoholic Drinks Control Board, County Alcoholic Drinks Appeals Committee and the Five Sub County Alcoholic Drinks Control Committees, there were continued operations of the Nawiri Fund. There was the continued verification of weighing and measuring equipment throughout the county.

In the FY 2022/2023 the department planned to continue the construction of the Kitale Business Center, commence the development of the County Aggregation and Industrial Park (CAIP), Develop markets at various center, develop sanitation blocks at various centers, continue liquor licensing activities, continue with consumer protection activities.

Towards implementing these the department 93 percent completion of the Kitale Business Centre. Similarly, commenced the development of the County Aggregation and Industrial Park (CAIP), in conjunction with the National Government at Namandala, constructed one new market at Kapkarwa, completed Mitume fresh produce market, renovated and expanded of Kapkoi Medium Fresh produce market to a large market of 50 stalls in addition to construction 10 model Kiosks were constructed at Kapkoi market. In the same period construction of Fresh produce market at Weonia in Sikhendu and renovation of Kachibora fresh produce market was undertaken. Further, 2 Boda Boda sheds were constructed at Kiminini and Matunda as well as to 37 Sacco offices constructed at Kitale main Bus Park.

Other interventions under the department were the construction of 7 Sanitation blocks at Misanga, Marinda, Cypress, Kipsaina, Kwanza, Endebeess and Sibanga; supply of 5 Looming machines and threads to 5 women groups in Kwanza., construction of departmental office and ablution block, procurement of 3 cattle weighing equipment, Procurement of 600 and 242 market umbrella shades for Tuwan and Bidii wards respectively.

In promoting access to business financing through provision of Nawiri fund, 250 groups are going to be funded after being successfully vetted. The groups will be funded under the tender financing model.

Under liquor licensing and control, 705 applications were received out of which 506 were vetted.

## Review of Key indicators of sector performance

### Expenditure Analysis

#### Analysis of Expenditure by Vote

Vote and Vote Details	Approved Budget (Ksh. Million)			Actual Expenditure (Ksh. Million)		
	2020/2021	2021/2022	2022/2023	2020/202 1	2021/202 2	2022/202 3
Recurrent	67,584,302	53,562,520	63,413,941			
Development	330,348,317	320,257,025	154,000,000			
<b>Total</b>	<b>397,932,619</b>	<b>373,819,545</b>	<b>217,413,941</b>			

#### 2.3.2 Analysis of Program Expenditure by Economic Classification

Economic Classification	Approved Budget			Actual Expenditure		
	2020/202 1	2021/202 2	2022/2023	2020/202 1	2021/202 2	2022/202 3
<b>Recurrent Expenditure</b>						
Compensation of Employees			28,864,644			
Use of Goods and Services			30,546,286			
Other recurrent			650,759			

Economic Classification	Approved Budget			Actual Expenditure		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
Other Transfers			2,352,452			
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets			52,000,000			
Other Development						
Other Transfers			102,000,000			
<b>Total</b>						

#### Part D: Programme Objectives

PROGRAMME(S)	OBJECTIVE(S)
Trade and industrial Development	To improve trade and industrial development

#### Part E: Summary of Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme: Trade and industrial Development</b>									
<b>Programme Objective: To improve trade and industrial development</b>									
<b>Programme Outcome: Improved trade and industrial development</b>									
Trade and industrial infrastructure	Department of Trade and	Trade infrastructure	No. of Modern Markets Constructed	0	0	1	2	2	-

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
re	Industrialization	developed	Promotion of the development of tier 1 retail market through Private Public Partnership (PPP)	-	-	-	1	-	-
			No. of Stalled Markets Completed	-	-	2	4	2	0
			No. of Markets Renovated	2	2	2	4	4	4
			No. of Business Kiosks Constructed	80	10	80	80	80	80
			No. of Sanitation Blocks Constructed	20	7	20	20	20	20
			No. of Border Markets Constructed	-	-	-	-	1	-
			Trade market access	Department of Trade and Industrialization	Trade shows and exhibitions held	No. of trade shows and exhibitions held	5	5	5
	Dept. of Trade and Industrialization	Cross Border Tradeenhanced	No. of Cross Border Associations Formed and Operationalized	-	-	0	1	0	0
			No. of county traders supported to access cross border markets	-	-	10	20	20	20
			No. of Regional Export Forums held	-	-	2	2	2	2
			Readiness Forums held	-	-				
Entrepreneurs hipcapacity	Dept. of Trade and Industrialization	Business Development Services provided	No. of Trade Trainings Conducted	-	-	9	9	9	9
		Incubation hubs established	No. of incubation hubs established	-	-	0	1	2	2
Consumer protection and fairtrade	Dept. of Trade and Industrialization	Fair trade and consumer protection practices promoted	No. of Business Premises Rent Tribunal Desks established	-	-	1	0	0	0
			No. of equipment verified and stamped	7800	7850	7800	7850	8050	8250
			No. of business	200	250	200	250	330	350

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2022/2023	Actual Achievement 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			premises inspected						
Investment promotion	Dept. of Trade and Industrialization	Investment forums held	No. of investment forums held	-	-	4	4	4	4
		Investment profiles developed	No. of Investment Profiles developed	-	-	0	1	0	0
Industrial development	Dept. of Trade and Industrialization	Industrial parks constructed	No. of industrial park constructed	-	-	1	-	-	-
		Jua Kali centers constructed	No. of Jua Kalicenters constructed	-	-	-	2	2	2
		Cottage industries established	No. of cottage industries established	-	-	25	25	25	25
Business finance	Dept. of Trade and Industrialization	Nawiri fund revamped	Amount disbursed	100	100	100	100	100	100

### Part G: Summary of expenditure by Vote and Economic Classification

Vote	Approved Budget	Approved Estimates	Resource Requirement			Resource Allocation		
			Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2022/2023	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Recurrent	63,413,941	48,974,495				51,423,219	54,010,568	
Development	154,000,000	292,300,000	586,050,000	610,050,000	384,050,000	89,100,000	63,474,000	

Analysis of resource requirement by Programmes and Sub-programmes (Amount in millions)

Programme	Approved Budget		Resource Requirement			Resource Allocation		
	2022/23	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>Programme1: Trade and Industrial development</b>								
SP 1.1: Trade and Industrial	68.257	25	311	281	71	53.1	21	

Programme	Approved Budget		Resource Requirement			Resource Allocation		
	2022/ 23	2023/ 24	2024/ 25	2025/ 26	2026/ 27	2024/ 25	2025/ 26	2026/ 27
Infrastructure								
SP 1.2: Trade Market Access	6	0	16	14	14	4	0	
SP 1.3: Entrepreneur ship capacity	0	0	44.5	94.5	94.5	0	0	
SP 1.4 Consumer protection and fair-trade practices	2	0.5	0.55	0.55	0.55	7	0.474	
SP 1.5 Investment promotion	0	0	14	20	4	0	0	
SP 1.6: Industrial development	15	250	100	100	100	5	22	
SP 1.7: Business Finance	102	0	100	100	100	20	20	
				610.0 5			63.47 4	

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**3. WATER, ENVIRONMENT AND NATURAL RESOURCES**

### **Part A: Vision**

A climate resilient and sustainably managed water, environment and natural resources.

### **Part B: Mission**

To conserve environment, provide potable water and promote sustainable management and utilization of natural resources.

### **Part C: Performance overview**

The sector is comprised of Water, Environment Protection, Natural resources and climate change sub sectors. The sector's key mandate is coordination of all water development and environmental management activities. The sector is also a key player towards the achievement of SDGs 6, 11, 13 and 15 with regard to clean water and sanitation, sustainable cities and communities, climate action and life on land.

### **Expenditure Trends**

In the financial year 2022/2023, the sector had a total of Kshs. 571,528,131 allocated for its projects out of which Kshs. 497,733,567 and Ksh. 73,794,564 was for development and recurrent respectively. The major projects funded during the year under review included; gravity schemes, pipelines extension, borehole drilling and equipping, spring protection and hand dug wells among other for the water sub sector. For environment subsector activities funded included; solid waste management (acquiring of bulk and street litter bins), river bank protection, county afforestation initiatives, adaptation and resilience and climate mitigation measures among others.

The major challenges facing project implementation in the sector include, inadequate transport to monitor the implementation of programmes/projects, Vandalism and destruction of water infrastructure, Encroachment and interference on wetlands, dams and riparian areas, increased solid waste generation which surpasses the current capacity of the existing tools,

equipment and transport for effective solid waste management, inadequate staffing, office space and equipment hampering effective service delivery long procurement procedures encroachment of government land, road reserves and way leaves. Other challenges are declining tree cover and natural forests, as well as limited capacity of the current drainage and sanitation system to cope with high demand.

In the financial year 2023/2024, the department was allocated a total of Ksh. 505,046,435 of out of which kshs. 68,859,564 and kshs. 436,186,871 is for recurrent and Development expenditure respectively.

The key projects to be implementation include rehabilitation of existing water supplies, Botwa borehole upgrading, borehole drilling and equipping, spring protection among other for the water

sub sector. For the environment sub sector projects for funding include; climate change mitigation and adaptation measures and solid waste management among others.

## **Major Achievements**

The Key achievements included planting of over 150,000 assorted tree seedlings, formulation of the climate change bill, 2024, formulation and approval of the climate change action plan 2023-2027, Supported 20 community tree nurseries with tools and equipment, support over 500 Vulnerable Marginalised Groups (VMGs) households in the urban and rural informal settlement with clean cooking stoves/jikos, supported over 1,800 households with green energy cooking devices (gas cylinders). Under water sub sector, 70km of water pipelines were laid, drilled 20 boreholes out of which 9 boreholes were equipped; 47 springs protected and procured and distributed 1000 water filters (Cera maji) which lead to increased access to clean and safe water. The department managed to de-cluster NZOWASCO and operationalized TRANSWASCO and supported by procuring 2 pumps. Most of the water projects undertaken entailed completion of ongoing works from the previous years. The sector was not able to undertake key capital projects such as completion of Kiptogot-Kolongolo water project (distribution line) and Sosio-Teldet due to lack of financial resources.

## **Challenges**

### **Sector Challenges.**

The challenges encountered in the implementation of sector programmes and projects include;

- 1 The water supply infrastructure is at the ultimate design demand
- 2 Over abstraction of water sources for example Kitale water supply (Kapolet) which serves urban and peri-urban
- 3 Kiptogot-Kolongolo water project completed works commission and last mile connectivity was not considered
- 4 Inadequate staffing, office space and equipment hampering effective service delivery.
- 5 Inadequate transport logistics to monitor the implementation of programmes/projects
- 6 Illegal connection, vandalism, and destruction of water infrastructure.
- 7 Implementation of high impact projects has not been achieved due to limited budgetary allocation for example Kapolet Phase II water project.
- 8 Encroachment and interference on wetlands, dams and riparian areas.
- 9 Increased deforestation due to human settlement and agricultural activities
- 10 Increased solid waste generation which surpasses the current capacity of the existing tools, equipment and transport for effective solid waste management. The current dumpsite is 80% full hence can't accommodate all the waste generated.
- 11 Variable water levels in both surface and ground water sources due to climate change
- 12 Low budgetary allocation has hampered maintenance of water infrastructure

### 13 Community perception towards project sustainability

#### **Lessons learnt and recommendations**

- a. Having in place enabling sector specific policies and legislations is key for effective performance of the sector.
- b. Involvement of all relevant stakeholders in the County is key in the achievement of programme objectives.
- c. Co-ordinated feasibility studies and Environmental safeguards actions (Project screening and environmental Impact Assessment) are important before implementation of the projects across the County.
- d. The sector needs to pursue Public-Private-Partnership (PPP) arrangements to finance key capital projects.
- e. Provision of adequate tools, equipment and transport will enhance delivery of sector programs and projects.

#### **Part D: Programme Objectives**

Program	Objectives
Administration and support services	To provide a framework for efficient and effective management of the environment and water resources
Water Access	To increase access to safe and clean water and sewerage services
Environmental management and protection	Enhance environmental conservation and management

**Part E: Summary of the Programme Key Outputs, Performance indicators and Targets for 2024/25-2026/27**

Programme	Delivery unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27
SP 1.1: Kiptogot - Kolongolo	Water Sub sector	Kiptogot Kolongolo water project last mile distribution	Km of last mile connection/distribution pipeline extended	0	0	0	7	10
SP 1.2: Water supply infrastructure	Water Sub sector	Water supply infrastructure developed	Km of water pipeline laid	50	70	50	50	40
	Water Sub sector		No. of intake structures constructed	0	0	0	0	1
Water Sub sector			Percentage completion of treatment plant construction	0	0	0	0	1
	Water Sub sector		No. of Water storage facilities constructed	1	2	0	0	2

Programme	Delivery unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27
	Water Sub sector	Existing water supplies upgraded	No. of existing water supplies	2	6	1	3	1
	Water Sub sector	Boreholes drilled and equipped	No of boreholes drilled and equipped	30	1	4	4	10
	Water Sub sector	Shallow wells developed and equipped	No of shallow wells developed and equipped	3	47	0	5	5
	Water Sub sector	Springs protected	No. of springs protected	55	0	0	25	15
	Water Sub sector	Community water user's associations formed and operationalized	No. of community water users formed and operationalized	0	1	0	1	0
SP 1.3: Water Service Management	Water Sub sector	County Water service provider supported	No of County Water service providers supported	1	0	0	1	1

Programme	Delivery unit	Key Output	Key Performance indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27
	Water Sub sector	County exhaustor trucks procured	No. of exhaustor trucks acquired	0	0	0	0	1
Solid waste management infrastructure	Environment sub sector	Machinjoni dumpsite improved	Machinjoni dumpsite improved	20%	0	0	70%	10%
		Litter bins procured and installed	Number of street litter procured and installed	0	0	0	15	0
Climate change mitigation and adaptation (FLLoCA Counter fund)	WENR&CC	County bulk bins procured	Number of bulk bins procured and installed	0	0	0	3	10
		County market dust bins procured and distributed	Number of procured and distributed market dust bins	0	0	0	100	50
		Solar powered water pumping systems promoted	No of Solar powered water pumping systems established	5	10	10	10	5

Programme	Delivery unit	Key Output	Key Performance indicators	Targ et 2023 /24	Act ual Ach ieve me nt 202 3/24	Tar get Bas eline 202 4/25	Tar get 202 5/2 6	Tar get 202 6/27
		Green energy (Solar panels) promoted	Number of Green energy panels) set up	50	0	0	100	25
		Improved cooking stoves/jikos promoted	Number of improved cooking stoves/jikos promoted	250	500	1,200	350	125
		Dams/pans rehabilitated	Number of dams/pans rehabilitated	0	0	4	4	1
		Roof water harvesting structures constructed	Number of roof water harvesting structures constructed	7	0	14	10	5
		Construction of water gravity schemes and pipeline extension	Number of water gravity schemes constructed	1	1	5	3	1
		Pipeline extension	Number of kilometers of water pipeline extended	0	0	25	25	20

Programme	Delivery unit	Key Output	Key Performance indicators	Target 2023 /24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27
Environmental management		Beehives procured and supply demonstration	Number of beehives procured and supplied	250	261		350	100
		Fruit trees seedlings grown	Number of fruit tree seedlings grown	22,000	11,000	0	10,000	10,000
		Environmentally fragile ecosystems conserved	No of ecosystems conserved	0		2	2	2

**Part F: Summary of Expenditure by Programmes and Sub-programmes 2024/25-2026/27 (Ksh Million)**

Programme	Approved Budget	Actual Expenditure		Baseline Estimates	Estimates	Projected Estimates	
		2023/24	2023/24			2026/27	2027/28
<b>Programme 1: Water Access</b>							
<b>Sub Programme (SP)</b>							
SP 1.1: Kiptogot-Kolongolo	0	0	0	0	0	5,000,000	50,000,000
SP 1.2: Water supply infrastructure	221,256,871	178,416,696.00	114,402,140	118,465,521	213,000,000	213,250,000	213,250,000
SP 1.3: Water Service Management	8,000,000	5,000,000	0	0	5,000,000	5,000,000	5,000,000
SP 1.4: Water Harvesting and flood control	0	0	0	0	0	0	25,000,000
SP 1.5: Sewerage services	0	0	0	0	0	0	50,000,000
<b>Total expenditure of Programme 1</b>	<b>229,256,871</b>	<b>183,416,696</b>	<b>114,402,140</b>	<b>118,465,521</b>	<b>263,000,000</b>	<b>343,250,000</b>	
<b>Programme 2: Environmental conservation and management</b>							

SP 2.1: Solid waste management infrastructure	1,000,000	1,000,000	0	5,000,000	20,000,000	25,000,000
SP 2.2: Solid waste management capacity	0	0	3,000,000	5,000,000	10,600,000	20,600,000
SP 2.3: Afforestation and reforestation	0	0	0	3,000,000	26,000,000	30,000,000
Green Energy promotion	0	0	0	0	16,500,000	16,500,000
SP 2.4: Climate change mitigation and adaptation (FLLoCA Counter Fund) 3% of the County Development Budget	88,760,000.00	70,465,383.50	72,930,000.00	88,094,106.12	88,094,106.12	133,546,958.52
Support to CCU (4% of the County Climate Resilience Investment Fund (CCR I) Grant)	0	0	9,375,293.00	9,815,293.4	9,815,293.4	9,815,293.4
County Climate Institutional Support Fund (CCIS Grant)	11,000,000	11,000,000	11,000,000	0	0	0
FLLoCA (County Climate Resilient Investment) Grant - KFW	0	0	84,651,450	84,651,450	84,651,450	84,651,450
FLLoCA (County Climate Resilient Investment) Grant - IDA	0	0	149,730,885	149,730,885	149,730,885	149,730,885

SP 2.5: Environmental management	0	0	0	0	0	5,000,000	5,000,000
<b>Total expenditure of Programme 2</b>	<b>100,760,000</b>	<b>82,465,383.5</b>	<b>330,687,628</b>	<b>345,291,734.52</b>	<b>511,746,465.26</b>	<b>560,746,465.26</b>	
<b>Programme 3: Administrative and Support Services</b>							
Statutory fees	3,000,000	1,500,000	3,000,000	1,000,000	3,000,000	3,000,000	3,000,000
County Water Service Provider Support	5,000,000	1,500,000	29,949,561	3,000,000	5,000,000	5,000,000	5,000,000
Formulation of Legal Framework	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total expenditure of Programme 2</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>32,949,561</b>	<b>9,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>Total Expenditure of Vote</b>	<b>338,016,871</b>	<b>268,882,079.5</b>	<b>478,039,329</b>	<b>472,757,255.52</b>	<b>747,746,465.26</b>	<b>846,996,465.26</b>	

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

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Target Estimates 2024/25	Estimates 2025/26	Projected Estimates	
						2026/27	2027/28
	<b>Current Expenditure</b>						
2100000	Compensation to Employees	47,683,834	47,683,834	50,068,025	52,571,426	64,571,426	64,571,426
2200000	Use of Goods and services	21,175,730	18,624,962	12,193,836	23,553,836	18,553,836	18,553,836
2400000	Interest	-	-	-	-	-	-
2500000	Subsidies	-	-	-	-	-	-
2600000	Current Transfers Govt. Agencies	-	-	-	-	5,057,800	5,057,800
2700000	Social Benefits	-	-	-	-	-	-
2800000	Other Expenses	-	-	-	-	-	-
3100000	Non-financial Assets	2,550,768	1,050,768	7,250,000	500,000	7,500,000	7,500,000
	<b>Recurrent</b>	<b>71,410,332</b>	<b>67,359,564</b>	<b>69,511,861</b>	<b>76,625,262</b>	<b>95,683,062</b>	<b>95,683,062</b>
3200000	Financial Assets						

Capital Expenditure												
2100 000	Compensation to Employees	-	-	-	-	3,000,000	-	-	-	-	-	-
2200 000	Use of Goods and services			49,449,561		6,000,000		49,449,561		49,449,561		49,449,561
2400 000	Interest	-	-	3,000,000	-	-	-	-	-	-	-	-
2500 000	Subsidies	-	-	-	-	-	-	-	-	-	-	-
2600 000	Current Transfers Govt. Agencies	-	-	254,757,628	244,197,628.40			269,615,070				
3100 000	Non-financial Assets	310,016,871	On going	169,332,140	216,559,623			225,589,768				425,589,768
3200 000	Financial Assets	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Expenditure of vote</b>	<b>381,427,203</b>		<b>546,051,190</b>	<b>546,382,513</b>			<b>640,337,461</b>		<b>570,722,391</b>		

**Summary of Expenditure by Programme, Sub Programme and Economic Classification (Ksh. Million)**

Code	Expenditure Classification	Approved Budget 2023/24	Actual Expenditure 2023/24	Target Estimates 2024/25	Estimates		Projected Estimates	
					2025/26	2026/27	2027/28	2027/28
Programme 1: Administrative and Support Services								
	<b>Current Expenditure</b>							

21	Compensation Employees	to	47,683,834	47,683,834	50,068,025	52,571,426	64,571,426	64,571,426
22	Use of Goods and services		21,175,730	18,624,962	12,193,836	23,553,836	20,553,836	18,553,836
24	Interest		-	-	-	-	-	-
25	Subsidies		-	-	-	-	-	-
26	Current Transfers Govt. Agencies		-	-	-	-	5,057,800	5,057,800
27	Social Benefits		-	-	-	-	-	-
28	Other Expenses		-	-	-	-	-	-
3100 000	Non-financial Assets		2,550,768	1,050,768	7,250,000	500,000	7,500,000	7,500,000
	Recurrent							
3200 000	Financial Assets							
	<b>Capital Expenditure</b>							
2100 000	Compensation Employees	to	-	-	-	3,000,000	-	-
2200 000	Use of Goods and services		-	-	-	6,000,000	-	-
2400 000	Interest		-	-	-	-	-	-
2500 000	Subsidies		-	-	-	-	-	-
2600 000	Current Transfers Govt. Agencies		-	-	-	-	-	-
3100 000	Non-financial Assets		-	-	-	-	-	-



3100 000	Non-financial Assets	221,256,871	On going	169,332,140	118,465,517	225,589,768	425,589,768
3200 000	Financial Assets	-	-	-	-	-	-
	<b>Total Expenditure of programme 2</b>	<b>256,279,333</b>	<b>11,716,696</b>	<b>172,332,140</b>	<b>118,465,517</b>	<b>225,589,768</b>	<b>425,589,768</b>
<b>Programme 3: Environmental conservation and management</b>							
	<b>Recurrent Expenditure</b>						
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expenses	-	-	-	-	-	-
3100 000	Non-financial Assets	-	-	-	-	-	-
3200 000	Financial Assets						
	<b>Capital Expenditure</b>						
2100 000	Compensation to Employees	-	-	-	-	-	-
2200 000	Use of Goods and services	-	-	14,500,000	3,000,000	-	-

2400 000	Interest	-	-	-	-	-	-	-	-
2500 000	Subsidies	-	-	-	-	-	-	-	-
2600 000	Current Transfers Govt. Agencies	-	254,757,628	244,197,628.40	269,615,070	-	-	-	-
3100 000	Non-financial Assets	114,930,000	On going	98,094,106	81,660,557	89,826,612.7	0	-	-
3200 000	Financial Assets	-	-	-	-	-	-	-	-
	<b>Total Expenditure of programme 3</b>	<b>114,930,000</b>	<b>342,187,628</b>	<b>360,351,940</b>	<b>351,276,114</b>	<b>89,826,612.7</b>	<b>0</b>	<b>0</b>	<b>0</b>



**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**4. PUBLIC WORKS**

### **Part A: Vision**

To be a committed provider of cost-effective physical and infrastructural facilities and services for a prosperous county.

### **Part B: Mission**

To provide an efficient, affordable and reliable infrastructure for sustainable economic, growth to Trans-Nzoia residents and development through construction, modernization, rehabilitation and effective management of all infrastructural facilities.

### **Part D: Programme Objectives**

#### ***Energy Sub Sector***

The mandate of the sub sector is to facilitate provision and maintenance of electrical installations in County Government buildings, lighting up of the streets of the urban areas and major markets in liaison with Key stakeholders such as the Kenya Power and Lighting Company.

#### ***Public works sub sector***

The sub sector is charged with provision of policy direction and coordinating all matters related to Buildings and other Public Works by conducting: Public Works Policy and Planning; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; and Development and Management of Government buildings and Other Public Works.

**Part E: Summary of the Programme Key Output, Performance Indicators and Targets for the FY 2023/24-2027/28**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/ 24	Actual Achievement 2023/ 24	Target Baseline 2024/ 25	Target 2025/ 26	Target 2026/ 27	Target 2027/ 28
<b>1. Sector</b>									
<b>Programme 1: Administration and Support Services</b>									
S.P 1 General administration	P W &E	Supervision and quality control	No. of supervisor undertaken	90		100	110	120	130
SP. 2 Utility vehicles procured	P W &E			0		0	1	1	0
<b>Programme 2: Infrastructure Development</b>									
<b>Programme Outcome</b>									
SP. 2 .1 Electrification									
Installation of high mast floodlights	P W &E	High mast flood lights installed	No. of high mast flood lights installed	0		13	25	25	25
Maintenance of high mast floodlights	P W &E	High mast flood lights	No. of high mast flood lights	72		260	260	260	260
Acquisition of Maintenance Crane	P W &E	Maintenance Crane acquired	No. of maintenance Crane	0		0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			acquired						
Installation of solar streetlights	P W &E	Solar street lights installed	No of solar street lights	0		0	60	60	60
Construction of Motorcycle sheds	P W &E	Motor vehicle shades constructed	No. of boda boda shades constructed	0		0	25	25	25
Construction of Ward Offices	P W &E	Ward Offices Constructed	No. of Ward offices Constructed	0		13			
Construction of Absolution Blocks	P W &E	Absolute Blocks Constructed	No. of Absolution Blocks Constructed	0		5			

**Part F: Summary of Expenditure by Programmes and Sub Programmes the FY 2023/24-2027/28  
(Ksh. Million)**

**Programme 2: Infrastructure Development**

	Program me	Appro ved Budget 2023/2024	Actual Expendi ture 2023/2024	Baseline Estim ates 2024/2025	Estima tes 2025/2026	Project Estimates	
						2026/2027	2027/2028
<b>P2</b>	<b>Infrastruc ture Developm ent</b>	23,000,000		103,427,938	55,000,000	60,000,000	
<b>SP 2.1</b>	<b>Electrifica tion</b>	23,000,000		103,427,938	50,000,000	55,000,000	<b>60,000,000</b>
3111011	Maintenance and Installation of High mast floodlights and streetlights	23,000,000		30,327,938	40,000,000	40,000,000	45,000,000
3111011	Purchase of Lighting Equipment	-		7,600,000	10,000,000	15,000,000	20,000,000
3110599	Construction of Ward Offices	-		60,000,000			
3110599	Construction of Absolution Blocks	-		5,500,000			
<b>SP 2.2</b>	<b>Governme nt Building and Station</b>	-		-	-	-	
<b>Sp 2.3</b>	<b>Transport Managem ent</b>				5,000,000	5,000,000	
3110699	Fleet Management system for plant machinery/Motor Vehicles	-			5,000,000	5,000,000	

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

Code	Expenditure Classification	Approved Budget 2023/2024	Actual Expenditure 2023/2024	Baseline Estimates 2024/2025	Estimates 2025/2026	Project Estimates	
						2026/2027	2027/2028
	<b>Current Expenditure</b>	<b>143,177,618</b>		<b>107,894,296</b>	<b>128,296,594</b>	<b>138,405,492</b>	
21	Compensation of Employees	94,899,330		99,644,296	104,626,513	109,857,839	119,715,678
22	Use of Goods and Services	44,636,091		6,250,000	20,670,081	25,547,653	30,547,653
24	Interest			-	-	-	
25	Subsidies	-		-	-	-	
26	Current Transfers Govt. Agencies	2,057,800		2,000,000	2,000,000	2,000,000	2,000,000
27	Social Benefits						
28	Other Expenses						
31	Non Financial Assets	1,584,391		0.00	1,000,000	1,000,000	2,000,000
32	Financial Assets			-	-	-	
	<b>Capital Expenditure</b>	<b>-</b>					

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**5. HEALTH**

## **Part A: Vision**

A globally competitive, healthy, and productive County

## **Part B: Mission**

To systematically build a progressive, responsive, sustainable, technology-driven, evidence-based and client-centered healthcare system; for accelerated attainment of the highest standard of health to all the residents of Trans-Nzoia County

## **Part C: Performance Overview**

The health sector has demonstrated significant resilience and adaptability in recent years, especially in the face of global challenges such as pandemics, emerging diseases, and health disparities. Key performance indicators illustrate the sector's progress, including:

**Increased Access to Care:** A rise in healthcare accessibility, particularly in underserved areas, has been noted. Initiatives aimed at expanding Tele-health services and community health programs have proven effective.

**Quality of Care Improvements:** Enhanced patient outcomes have been achieved through the implementation of evidence-based practices and quality improvement programs. Metrics such as reduced hospital readmission rates and improved patient satisfaction scores reflect this progress.

**Innovation and Technology Integration:** The integration of technology in healthcare delivery, including electronic health records and mobile health applications, has streamlined operations and improved patient engagement.

### **Rationale for Funding**

Investing in the health sector is crucial for several reasons:

**Public Health Resilience:** Adequate funding strengthens the public health infrastructure, enabling rapid responses to health crises and ensuring preparedness for future challenges.

**Economic Impact:** A healthier population contributes to a more productive workforce, reducing healthcare costs in the long run. Investing in health can stimulate economic growth and reduce the burden of disease.

**Addressing Inequities:** Targeted funding can help address health disparities among marginalized communities, ensuring equitable access to essential services and improving overall population health.

**Support for Innovation:** Funding fosters research and development in healthcare technologies and treatments, driving advancements that can lead to improved health outcomes and efficiency.

**Sustainability of Health Systems:** Long-term investment is essential for maintaining and enhancing health systems, ensuring they can adapt to changing needs and continue to provide high-quality care.

In conclusion, strategic funding for the health sector is not merely an expenditure but an investment in the well-being of the population, economic stability, and social equity. It is imperative that stakeholders recognize the value of supporting this vital sector to secure a healthier future.

#### **Part D: Programme Objectives**

In this part, list all the programmes and their strategic objectives. Please note that each programme must have only one strategic objective/outcome which must be linked with Strategic Plan and Vision 2030.

**Programme 1:** Preventive and Promotive Health Services – To improve access to Preventive and Promotive Health Services.

**Programme 2:** Curative and Rehabilitative Health Services – To improve access to Curative and Rehabilitative Health Services.

**Programme 3:** Administration, Management and Support Services – To enhance Health administration, management and support Services.

## Part E: Summary of Programme Outputs and Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23.	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>NAME OF PROGRAMME 1: PREVENTIVE PROMOTIVE HEALTH SERVICES</b>									
SPL1	Communicable Diseases	Increased access to quality Promotive and Preventive health care services	Reduced percentage of positive malaria cases	Rate	16%	14%	12%	10%	8%
			Increased percentage of TB treatment cure rate	Rate	53%	56%	60%	64%	68%
			Increased screening of TB cases per 100,000	Rate	96	119	134	150	174
			No of TB patients put on treatment	Rate	3.5%	3.2%	3.0%	2.8%	2.4
			Reduced proportion of persons infected with HIV in the population	Rate	3.5%	3.2%	3.0%	2.8%	2.4
			No. of Eligible HIV positive clients identified and put on Care	No	17,841	17,841	18,041	18,241	18,441
			No. of clients tested positive started on ARVs	No	17,826	17,826	18,041	18241	18,441
			% of eligible clients on PrEP and PEP	Rate	25	25	50	75	80
			% Of Pregnant women who have undergone HIV, Syphilis and Hepatitis B testing	Rate	95	95	100	100	100
			No of <1s provided with LLITNs	No	25,645	26,096	27,400	28,704	30,008
SP 1.2	Nutrition		Increased proportion of children 12 – 59 months provided with Vitamin A	Rate	99.2%	100%	100%	100%	100%
			Reduced stunting in children under 5 years	Rate	21%	18%	16%	14%	10%
			No. of children 0-59 months who are underweight	No	9760	9760	7736	6188	4950
			% Of Routine Vitamin A Supplementation (VAS) coverage for children 6 to 11 months Proportion of Children	Rate	52.24	65	87	92	95

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			aged between 6-11 months receiving routine Vitamin A supplementation						
			% Of Routine Vitamin A Supplementation (VAS) coverage for children 12 to 59 months Proportion of Children aged between 12-59 months receiving routine Vitamin A supplementation	5	16	16	87	92	95
SP 1.3	Family Health		Reduced Infant mortality rate.	Rate	36/1000 live births	29/1000	24/1000	20/1000	15/1000
			Reduced Maternal mortality rate.	Rate	287/100,000 live births	256/100000	232/100000	200/100000	150/100000
			Reduced facility maternal mortality rate	Rate per 100,000 deliveries	79.4	65	40	10	0
			% of deliveries conducted by skilled bith attendants.	%	68.5%	74%	77%	80%	87%
			% of children who are fully immunized.	%	74.6%	80%	83%	85%	89%
			Increased proportion of Women of reproductive age screened for cervical c a n c e r (	%	4.6%	13%	19%	25%	35%
			Increased proportion of WRA receiving family planning commodities	%	46.9%	52%	56%	60%	70%
			No of under one children Fully immunized	No	23,269	23,506	25,506	27,506	29,506
			% Of children immunized with DPT/ Hep +HiB3 (Pentavalent 3)	%	84.4	84.4	89	93	98
			% Of Pregnant clients attending 1st ANC clinics	%	85	85	86	87	88
			% Of Pregnant clients attending 4th ANC clinics	%	44	44	46	48	50
			% Of deliveries conducted by skilled birth attendants	%	67.7	67.7	70	72	72
			% Reduction of maternal deaths Audited	%	88.9	100	100	100	100
			% Health facilities that are EMONC ready	%	0	0	30	50	70
			% Reduction teenage pregnancies	%	21	21	17	13	10
			Proportion of women of reproductive age (WRA) who accessed FP commodities	%	48	48	50	52	54
			No. of deliveries by skilled health personnel	No	22,303	22,303	23,419	24,590	25,820
	No. of WRA receiving FP commodities	No	113,956	113,956	119,654	125,637	131,919		

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23.	Actual Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No of persons accessed in community based rehabilitative Gender Based Violence outreaches	0	120	120	120	120	120
			No of outreaches on health education (psychosocial assessment and counseling).	0	120	120	120	120	120
			No of community based dental health outreaches	0	120	120	120	120	120
SP 2.3	Clinical services		Outpatient utilization rate		1.4 per person per year	1.6	1.8	2	2.5
SP 2.4	Ophthalmological		No of clients seen in Outreach Services	No	19,500	19,500	19,500	19,500	19,500
			No of Cataract Surgeries	No	450	450	450	450	450
SP 2.5	Emergency Referral Services		No of Advanced Life Support Ambulances purchased	No	0	1	1	1	2
			Operational Emergency Care Referral Dispatch Centre	No	0	1	1	1	1
SP 2.6	Psychosocial Support		No of Medical social worker home based visits	No	200	200	200	200	200
			No of HCWs trained on post-rape care clinical management	No	20	20	40	40	40
			No of Post -Rape Care kits purchased	No	0	400	400	400	400

### PROGRAMME 3: ADMINISTRATION, MANAGEMENT AND SUPPORT SERVICES

SP 3.1	Human Resources for Health		Doctors per 10,000 population	Ratio	0.47		3		5
			Nurses per 10,000 population	Ratio	5.7		11		20
			No. of Health Care Workers trained in Professional Post- Basic Skills	No	6	10	10	10	10
SP 3.2	Infrastructure		Average distance to nearest health facility (KMs)	Km	8	5	5	5	5
			One Completed mother and Child Hospital	No	0	1			1
			No of Primary Care Hospital modernized/upgraded	No	0	1	2	2	2
			No of dispensaries and Health centres rehabilitated. /Upgraded	No		6	6	6	7

Code	Expenditure Classification.	Approved Budget 2022/23	Actual Expenditure 2022/23.	Baseline Estimates 2023/24.	Actuals 2023/24	Estimates 2024/25.	Projected Estimates	
							2025/26.	2026/27.
	Outlier Expenses.							
31	Non-Financial Assets.	-	-	-		-	-	-
32	Financial Assets.	-	-	-		-	-	-
	<b>TOTAL VOTE</b>			<b>718,493,766.4</b>	<b>753,744,387.9</b>	<b>810,283,669</b>	<b>839,979,729</b>	<b>865,179,121</b>
	<b>Capital Expenditure</b>							
21	Compensation to Employees	-	-	-				
22	Goods and Services	56,450,000	13,050,000	<b>48,100,000- Ward Specific</b> i)Purchase of Generator 0.5 M, ii) Purchase of 2 oxygen concentrator or 0.5 M. iii) Berur Dispensary construction 5M. iv) Maridadi Dispensary completion 3M. v)Fencing and Gate Construction at Soy Mining and Zea Dispensary vi) Water Tank at Bidii Health Centre – 0.5M vi) Construction of Floor Ventilated Pit Latrine at i)construction of alakara dispensary 3,000,000 ii)completion of bwake dispensary 1,000,000 iii) construction of toilet berur dispensary 700,000 iv)renovation of lab at kininini H/C 300,000 V) Construction of amuka dispensary 5,000,000 vi)fencing and gate cheptandan dispensary 850,000 vii)maternity wing twiga dispensary 2,000,000 viii) burning chamber kitum dispensary 300,000 ix)construction of OPD at lukhome dispensary 2,000,000 x)construction of kibomet dispensary 2,000,000 xi) construction of kibagenge OPD 2,500,000 xii) burning chamber khalwenge dispensary 150,000 xiii)construction of maternity kaptien dispensary 3,000,000 xiv)construction of maternity at kitum		<b>34,100,000- Ward Specific</b> i)construction of OPD tuigoin 3,000,000 ii)construction of gate at cheptantan health centre 300,000 iii)construction of maternity wing khalwenge H/C 4,000,000 iv)plumping berur dispensary 2,000,000 v)fencing of berur dispensary 1,000,000 vi)construction of OPD bondeni dispensary 5,000,000 vii) construction of toilet bwake dispensary 500,000 viii)CHP support matisi ward 2,500,000 ix)sanitary pads matisi ward 2,500,000 x)fencing of nyakoingwa dispensary 500,000 xi)construction of maternity at kimondo dispensary 2,000,000	34,100,000 – Ward Specific	34,100,000 – Ward Specific

Code	Expenditure Classification.	Approved Budget 2022/23	Actual Expenditure 2022/23.	Baseline Estimates 2023/24.	Actuals 2023/24	Estimates 2024/25.	Projected Estimates	
							2025/26.	2026/27.
			Matumbei Dispensary - 0.25M vii) Culverts and septic Tank at Mitume Dispensary-1 M. viii) Kiminini Health Centre Septic Tank - 1M	dispensary 5,000,000 xv)completion of muungano dispensary OPD 1,600,000 xvi)fencing of muungano dispensary 400,000 xvii)supply of sanitary suwerawa ward 1,000,000 xviii)wiring berur dispensary 800,000 xix)CHP support hospital ward 500,000 xx)completion of berur dispensary 1,000,000 xxi)construction of toilet at sikhendu dispensary 500,000 xxii)fencing of kaptien dispensary 500,000 xxiii)chp support nabiswa ward 3,000,000,000 xxiv) sanitary towels nabiswa ward 2,000,000 xxv) sanitary matisi ward 2,000,000 xxvi)mamatoto kit matisi ward 2,000,000 xxvii)sanitary suwerwa ward 2,000,000 xxviii) chp support suwerwa ward 3,000,000 <b>Executive 71,509,717</b> i)Construction of matunda theatre 10,000,000 ii)Construction of saboti hospital theatre 10,000,000 iii)Kwanza hospital equipping counterpart 10,000,000 iv)Completion of wamalwa kijana trh 35,979,717 v)Utility van 5,530,000		xii)fencing of muroki dispensary 2,500,000 xiii)CHP support sikhendu ward 2,500,000 xiv)completion of kibagenge Dispensary OPD 2,300,000 xv)equipping mitambo dispensary lab 500,000 xvi)CHP support waitaluk ward 500,000 xvii) construction of pit latrine mubere dispensary 500,000 xviii)fencing birunda dispensary 1,000,000 xix) fencing nabiswa dispensary 1,000,000 <b>Executive - 67,799,717</b> i)construction of cherangany hospital theatre and x-ray 10,000,000 ii)completion of wamalwa kijana.t.r.h 26,799,717 iii)construction of sinoko OPD 5,000,000 iv)equipping sikhendu health centre 4,000,000 v)completion of bwake dispensary 2,000,000 vi)completion of abolution block kiminini market 2,000,000 vii)completionof kapkoi maternity wing 1,500,000 viii) completion		

Code	Expenditure Classification.	Approved Budget 2022/23	Actual Expenditure 2022/23.	Baseline Estimates 2023/24.	Actuals 2023/24	Estimates 2024/25.	Projected Estimates	
							2025/26.	2026/27.
						of septic tank at sikhendu dispensary 1,500,000 ix) equipping muroki dispensary 1,000,000 berur dispensary 1,000,000 kapkoi dispensary 1,000,000 twiga dispensary 1,000,000 muungano dispensary 1,000,000 x) dialysis machine 10,000,000		
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	18.7005 -	16.380	16.380
26	Current Transfers Govt. Agencies	18,529,875	3,178,246	18.7005		County Contribution - 9,828,000		
27	Social Benefits Outlier Expenses	-	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-	-
	<b>TOTAL VOTE</b>							
<b>Programme 2: Curative Health Services</b>								
<b>Current Expenditure</b>								
21	Compensation to Employees	-	-	1,070,853,708.6	1,004,955,019	1,223,904,607.5	1,285,099,837.	1,349,354,828.
22	Goods and Services	-	-	263,491,858.	247,767,984	278,121,951.1	274,862,517.8	257,406,397
	A-in-A			211,190,000	128,009,959.7	280,000,000	315	350
24	Interest	-	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-	-
26	Current Transfers Govt.	-	-	-	-	-	-	-

Co de	Expenditu re Classificat ion.	Appro ved Budget 2022/23	Actual Expendi ture 2022/23.	Baseline Estimates 2023/24.	Actuals 2023/24	Estimates 2024/25.	Projected Estimates	
							2025/26.	2026/27.
	Agencies							
27	Social Benefits Outlier Expenses	-	-	-		-	-	-
31	Non- Financial. Assets	-	-	-		-	-	-
32	Financial Assets	-	-	-		-	-	-
	<b>TOTAL VOTE</b>							
	<b>Capital Expenditure</b>							
21	Compensat ion to Employees	-	-	-		-	-	-
22	Goods and Services	-	273,414,46 4 Blood Screening Machines - 11M, WKTRH - 151,716,16 6, Leasing of Medical Equipmen t - 110,698,29 8.	213,857,655		20,972,717 WKTRH	97,842,000	101,800,900.
24	Interest	-	-	-		-	-	-
25	Subsidies	-	-	-		-	-	-
26	Current Transfers Govt. Agencies	-	-	-		-	-	-
27	Social Benefits Outlier Expenses	-	-	-		-	-	-
31	Non- Financial. Assets	-	-	-		-	-	-
32	Financial Assets	-	-	-		-	-	-
	<b>TOTAL VOTE</b>		-	<b>1,334,345, 566.6</b>	<b>1,380,732 ,963</b>	<b>1,501.526, 558.5</b>	<b>1,559,962, 354.8</b>	<b>1,606,761 ,225</b>
		<b>Programme 3: Administration, management, and support services</b>						
		<b>Current Expenditure</b>						
21	Compensat	-	-	82,373,360.7	93,905,623.7	94,146,508.25	98,853,833.65	103,796,525.

Code	Expenditure Classification.	Approved Budget 2022/23	Actual Expenditure 2022/23.	Baseline Estimates 2023/24.	Actuals 2023/24	Estimates 2024/25.	Projected Estimates	
							2025/26.	2026/27.
	ion to Employees							3
22	Goods and Services	-	-	20,268,604	23,152,090.31	31,249,242.6 Staff Van- 7M, Biometric System- 4M, 70.000,000	21,143,270.6	19,800,492.1
24	Interest – pending bills	-	-	42.675,008			-	-
25	Subsidies	-	-	-		-	-	-
26	Current Transfers Govt. Agencies	-	-	-		-	-	-
27	Social Benefits Outlier Expenses	-	-	-		-	-	-
31	Non-Financial Assets	-	-	-		-	-	-
32	Financial Assets	-	-	-		-	-	-
	<b>TOTAL VOTE</b>			-		-	-	-
<b>Capital Expenditure</b>								
22	Goods and Services	-	2 Isuzu Utility Vehicles, 1 Suzuki and 3 Motorcycles – 16.5 M.	226.152,180		-	-	-
24	Interest	-	-	-		-	-	-
25	Subsidies	-	-	-		-	-	-
26	Current Transfers Govt. Agencies	-	-	-		-	-	-
27	Social Benefits Outlier Expenses	-	-	-		-	-	-
31	Non-Financial Assets	-	-	-		-	-	-
32	Financial Assets	-	-	-		-	-	-
	<b>TOTAL VOTE</b>	-	-	<b>102,641,964.7</b>		<b>125,220,710.85</b>	<b>119,997,104.25</b>	<b>123,597,017.4</b>

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

Code	Expenditure Classification	Approved Budget 2022/23.	Actual Expenditure 2022/23.	Baseline Estimates 2023/24	Actual Expenditure 2023/2024	Estimates 2024/25	Projected Estimates		
							2025/26	2026/27	
	<b>Current Expenditure</b>								
21	Compensation to Employees.	1,607,285,116.	1,522,225,104.	1,647,467,244.	1,647,467,244	1,882,930,165.	1,977,076,673.	2,075,930,506.	
22	Goods and Services.	356,419,019.	249,379,452.	405,372,090.	406177023	401.484,052.	325,474,230	396,009,842.	
	A-in-A	301,100,000.	218,695,716	301,700,000.	209,852,393	400,000,000.	450,000,000.	500,000,000.	
24	Interest-pending bills	-	-	42.675,008.	16,112,605	70.000,000.	53,437,722	-	
25	Subsidies	-	-	-		-	-	-	
26	Current Transfers Govt. Agencies	122,777,698.	110,638,298.	-		-	-	-	
27	Social Benefits Outlier Expenses.	-	-	-		-	-	-	
31	Non-Financial Assets.	3,335,610	1,632,272.	2,935,460.		-	-	-	
32	Financial Assets.	-	-	-		-	-	-	
	<b>Capital Expenditure</b>								
21	Compensation to Employees.	-	-	-		-	-	-	
22	Goods and Services.	267,449,717	243,379,452	247,957,665	142,493,463	125,099,717.	134,098,973	135,900,990.	
24	Interest.	-	-	-		-	-	-	
25	Subsidies.	-	-	-		-	-	-	
26	Current Transfers Govt. Agencies.	18,529,875	3,178,246.	18,700,500.	16,380,000+2,320,500+11,295,375 =29,995,875	18,700,500.	16,380,000.	16,380,000.	
27	Social Benefits Outlier Expenses.	-	-	-		-	-	-	
31	Non-Financial Assets.	-	-	-		-	-	-	
32	Financial Assets.	-	-	-		-	-	-	

**Part H: Summary of Human Resource**

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
1	CEC Member, Health Services and Sanitation	1	1	1	To serve on contract
	<b>Sub Total</b>		<b>1</b>	<b>1</b>	
2.	Office Administrator II/I/Senior	11/10/9	1	1	
3.	Driver III/II/I/Senior	15/14/13/12	1	1	
4.	Support Staff II/I/Senior	CPSB 16/15/14/13		1	
	<b>Sub Total</b>		<b>3</b>	<b>3</b>	
<b>Office of the Chief Officer Health</b>					
1	Chief Officer, Health Services	2	1	1	To serve on contract
	<b>Sub Total</b>		<b>1</b>	<b>1</b>	
2	Office Administrator II/I/Senior	11/10/9	1	1	
3	Driver III/II/I/Senior	15/14/13/12	1	1	
4	Support Staff II/I/Senior	16/15/14/13	1	1	
	<b>Sub-Total</b>		<b>3</b>	<b>3</b>	
1	Senior Deputy Director- Medical Services/ Chief Medical Specialist	2	1	4	
2	Deputy Director - Medical Services/ Senior Medical Specialist	3	6	6	
3	Senior Assistant Director - Medical Service/ Medical Specialist (1)	4	5	25	
4	Assistant Director -	5	23	40	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	Medical Services/ Medical Specialist (2)				
5	Medical Officer/Interns/Senior Medical Officer	7/6	38	84	
	<b>Sub Total</b>		73	159	
1	Senior Deputy Director-Dental Services/ Chief Dental Specialist	2	0	1	
2	Deputy Director- Dental Services/ Senior Dental Specialist	3	0	1	
3	Senior Assistant Director- Dental Services/ Dental Specialist (1)	4	1	3	
4	Assistant Director Dental Services/ Dental Specialist (2)	5	3	6	
5	Dental Officer/ Senior Dental Officer	7/6	1	12	
	<b>Sub Total</b>		5	23	
1	Senior Deputy Director- Pharmaceutical Services/ Chief Pharmaceutical Specialist	2	0	1	
2	Deputy Director- Pharmaceutical Services/ Senior Pharmaceutical Specialist	3	1	4	
3	Senior Assistant Director- Pharmaceutical Services/ Pharmaceutical Specialist(1)	4	19	19	
4	Assistant Director - Pharmaceutical Services/ Pharmaceutical Specialist(2)	5	0	12	
5	Pharmacist/Senior Pharmacist	7/6	12	12	
6	<b>Sub Total</b>		32	48	
7	Senior Principal Pharmaceutical Technologist	5	0	2	
8	Principal Pharmaceutical Technologist	6	0	12	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
9	Chief Pharmaceutical Technologist	7	2	22	
10	Senior Pharmaceutical Technologist	8	1	36	
11	Pharmaceutical Technologist III/II/I	11/10/9	36	80	
	<b>Sub Total</b>		<b>39</b>	<b>152</b>	
1	Director Clinical Services	3	0	1	
2	Deputy Director, Clinical Services	4	0	1	
3	Assistant Director Clinical Services	5	0	2	
4	Principal Clinical Officer	6	0	5	
5	Chief Clinical Officer	7	0	10	
6	Clinical Officer/Senior Clinical Officer	9/8	13	25	
7	Principal Registered Clinical Officer [1] –Anesthetist	5	0	1	
8	Chief Registered Clinical Officer - Anaesthetist	7	0	2	
9	Principal Registered Clinical Officer [2] – Anesthetist	6	1	4	
10	Assistant Chief Clinical Officer –Anesthesia	7	2	8	
11	Registered Clinical Officer I/Senior Registered Clinical Officer – Anesthetist	9/8	8	20	
12	Principal Registered Clinical Officer I	5	0	10	
13	Principal Registered Clinical Officer II	6	16	15	
14	Chief Registered Clinical Officer	7	7	20	
15	Senior Registered Clinical Officer	8	15	73	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
16	Registered Clinical Officer	11/10/9	67	166	
	<b>Sub Total</b>		<b>137</b>	<b>363</b>	
1	Principal Dental Technologist	6	0	1	
2	Deputy Chief Dental Technologist	7	1	1	
3	Senior Dental Technologist	8	0	2	
4	Dental Technologist III/II/I	11/10/9	3	18	
	<b>Sub Total</b>		<b>4</b>	<b>22</b>	
1	Deputy Director Medical Laboratory Services	3	0	1	
2	Senior Assistant Director Medical Laboratory Services	4	0	1	
3	Assistant Director Medical Laboratory Services	5	0	1	
4	Principal Medical Laboratory Officer	6	1	10	
5	Medical Laboratory Officer/Senior/ Chief Medical Laboratory Officer	9/8/7	9	30	
6	Principal Medical Lab Technology I	5	1	2	
7	Principal Medical Lab Technology II	6	4	5	
8	Chief Medical Lab Technologist	7	3	15	
9	Senior Medical Lab Technologist	8	13	50	
10	Medical Lab Technologist III/II/I	11/10/9	49	154	
11	Senior Medical Laboratory Technician I	8	6	6	
12	Senior Medical Laboratory Technician II	9	1	8	
13	Medical Laboratory Technician I	10	2	10	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
14	Medical Laboratory Technician III/II/I	12/11/10	15	15	
	<b>Sub Total</b>		<b>102</b>	<b>308</b>	
1	Deputy Director- Nursing Services	3	0	1	
2	Senior Assistant Director- Nursing Services	4	0	4	
3	Assistant Director- Nursing Services	5	1	16	
4	Principal Nursing Officer	6	9	25	
5	Chief Nursing Officer	7	7	50	
6	Senior Nursing Officer/Intern	8	27	54	
7	Senior Principal Registered Nurse	5	0	27	
8	Principal Registered Nurse	6	27	66	
9	Chief Registered Nurse	7	66	70	
10	Senior Registered Nurse	8	36	100	
11	Registered Nurse I	9	67	215	
12	Registered Nurse III/II	11/10	215	300	
13	Senior Enrolled Nurse I	8	0	10	
14	Senior Enrolled Nurse II	9	9	22	
15	Enrolled Nurse I	10	22	40	
16	Enrolled Nurse III/II/	12/11	12	100	
	<b>Sub Total</b>		<b>484</b>	<b>1,100</b>	
1	Principal Orthopedic Technologist I	5	0	1	
2	Principal Orthopedic Technologist II	6	0	1	
3	Chief Orthopedic Technologist	7	0	2	
4	Senior Orthopedic Technologist	8	0	6	
5	Orthopedic Technologist	11/10/9	6	10	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	III/II/I				
	<b>Sub Total</b>		6	20	
1	Senior Assistant Director - Occupational Therapy	4	0	1	
2	Assistant Director - Occupational Therapy	5	0	1	
3	Principal Occupational Therapist	6	1	2	
4	Occupational Therapist/ Senior/Chief Occupational Therapist	9/8/7	0	6	
5	Principal Assistant Occupational Therapist	8	2	2	
6	Chief Assistant Occupational Therapist	9	0	2	
7	Senior Assistant Occupational Therapist	8	0	6	
8	Assistant Occupational Therapist III/II/I	11/10/9	6	18	
	<b>Sub Total</b>		9	34	
1	Senior Assistant Director Physiotherapy Services	4	0	0	
2	Assistant Director Physiotherapy Services	5	0	1	
3	Principal Physiotherapist	6	0	2	
4	Chief Physiotherapist	7	2	4	
5	Senior Principal Physiotherapist	8	0	9	
6	Assistant Physiotherapist III/II/I	11/10/9	9	20	
	<b>Sub Total</b>		13	36	
1	Principal Orthopedic and Trauma Technologist	8	0	1	
2	Chief Orthopedic and Trauma Technologist	9	0	2	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
3	Senior Orthopedic and Trauma Technologist	10	0	6	
4	Orthopedic and Trauma Technologist III/II/I	13/12/11	2	12	
5	Senior Orthopedic and Trauma Technician	9	1	3	
6	Orthopedic and Trauma Technician III/II/I	12/11/10	15	15	
7	<b>Sub Total</b>		<b>15</b>	<b>39</b>	
8	Deputy Director Clinical Psychologist	3	0	0	
9	Senior Assistant Director Clinical Psychologist	4	0	1	
10	Assistant Director Clinical Psychological	5	0	2	
11	Principal Clinical Psychologist	6	1	4	
12	Clinical Psychologist/ Senior/Chief Clinical Psychologist	9/8/7	6	12	
	<b>Sub Total</b>		<b>7</b>	<b>19</b>	
1	Senior Assistant Director Radiography Service	4	0	1	
2	Assistant Director Radiography Services	5	0	2	
3	Principal Radiographer	6	2	3	
4	Chief Radiographer	7	0	4	
5	Senior Radiographer	8	0	7	
6	Radiographer III/II/I	11/10/9	7	23	
7	<b>Sub Total</b>		<b>9</b>	<b>40</b>	
1	Deputy Director Optometry services	4	0	0	
2	Assistant/Deputy Director Optometry services	6	0	0	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
3	Principal Optometrist Officer	7/6	0	0	
4	Optometry officer/ Senior/Chief optometry officers	10/9/8	0	6	
5	Principal Optometrist Technologist	6	0	0	
6	Chief Optometrist Technologist	7	0	0	
7	Senior optometry technologist	8	0	0	
8	Optometry Technologist III/II/I	11/10/9	0	6	
	<b>Sub Total</b>		<b>0</b>	<b>12</b>	
1	Chief Emergency Medical Technician Advanced	7	0	0	
2	Senior Emergency Medical Technician Advanced	8	0	0	
3	Emergency Medical Technician - Advanced III/II/I	11/10/9	0	6	
4	Senior Emergency Medical Technician -Basic	9	0	0	
5	Emergency Medical Technician – Basic III/II/I	12/11	0	14	
	<b>Sub Total</b>		<b>0</b>	<b>20</b>	
1	Deputy Director Nutrition and Dietetics	4	0	1	
2	Senior Assistant Director Nutrition and Dietetics	5	0	1	
3	Assistant Director Nutrition and Dietetics	6	0	2	
4	Principal Nutrition and Dietetics Officer	7	2	5	
5	Chief Nutrition and Dietetics Officer	8	2	10	
6	Nutrition and Dietetics Officer/Senior Nutrition and Dietetics Officer (K/L)	9/8	6	40	
7	Principal Nutrition and Dietetics Technologist	6	0	2	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
8	Chief Nutrition and Dietetics Technologist	7	0	5	
9	Senior Nutrition & Dietetics Technologist	8	0	20	
10	Nutrition and Dietetics Technologist III/II/I	11/10/9	11	70	
11	Senior Nutrition and Dietetics Technician	9	1	20	
12	Nutrition and Dietetics Technician (III/II/I)	12/11/10	22	40	
	<b>Sub Total</b>		<b>44</b>	<b>216</b>	
1	Deputy Director Medical Social Work	3	0	1	
2	Senior Assistant Director Medical Social Work	4	0	1	
3	Assistant Director Medical Social Work	5	0	1	
4	Principal Medical Social Worker	6	0	2	
5	Chief Medical Social Worker	7	0	5	
6	Senior Medical Social Worker	8	0	10	
7	Medical Social Worker III/II/I	11/10/9	27	40	
	<b>Sub Total</b>		<b>27</b>	<b>60</b>	
1	Deputy Director Public Health	3	0	1	
2	Senior Assistant Director Public Health	4	0	2	
3	Assistant Director Public Health	5	2	5	
4	Chief Public Health Officer/	6	7	8	
5	Senior Public Health Officer	7	3	10	
6	Public Health Officer/Senior Public Health Officer	9/8	10	18	
7	Principal Assistant Public Health Officer	6	17	14	
8	Chief Assistant Public Health Officer	7	11	16	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
9	Senior Assistant Public Health Officer	8	6	20	
10	Assistant Public Health Officer III/II/I	11/10/9	18	40	
11	Public Health Assistant I	10	1	10	
12	Public Health Assistant III/II	12/11	10	30	
	<b>Sub Total</b>		<b>84</b>	<b>174</b>	
1	Senior Assistant Director-Medical Engineer Services	4	0	0	
2	Assistant Director-Medical Engineer Services	5	0	0	
3	Principal Medical Engineer	6	0	0	
4	Chief Medical Engineer	7	0	2	
5	Medical Engineer/Senior Medical Engineer (K/L)	9/8	0	8	
6	Senior Principal Medical Engineering Technologist	5	1	1	
7	Chief Medical Engineering Technologist	7	3	3	
8	Senior Assistant Public Health Officer	8	6	20	
9	Senior Medical Engineering Technologist	8	0	4	
10	Medical Engineering Technologist 1	9	1	6	
11	Medical Engineering Technologist III/II	11/10	10	12	
12	Senior Medical Engineering Technician	9	0	2	
13	Medical Engineering Technician III/II/I	12/11/10	1	10	
	<b>Sub Total</b>		<b>16</b>	<b>48</b>	
1	Assistant Senior Assistant Director Health Promotion	5/4	0	1	
2	Health Promotion Officer/Senior/Chief/Principal Health	9/8/7/6	0	2	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	Promotion Officer				
3	Senior/Chief/Principal Assistant Health Promotion Officer	8/7/6	0	2	
4	Assistant Health Promotion Officer III/II/I	11/10/9	0	20	
	<b>Sub Total</b>		<b>0</b>	<b>25</b>	
1	Assistant/Senior Assistant Director-Community Health Services	5/4	0	1	
2	Chief/Principal Community Health Officer	7/6	0	2	
3	Community Health Officer/Senior Community Health Officer	9/8	0	10	
4	Principal Assistant Community Health Officer	6	0	1	
5	Senior/Chief Assistant Community Health Officer	8/7	1	2	
6	Assistant Community Health Officer III/II/I	11/10/9	3	10	
7	Senior Community Health Assistant	8	0	1	
8	Community Health Assistant III/II/I	12/11/10	1	20	
	<b>Sub Total</b>		<b>5</b>	<b>47</b>	
1	Senior/Chief/Principal Assistant Community Oral Health Officer	8/7/6	0	2	
2	Assistant Community Oral Health Officer III/II/I	11/10/9	0	20	
	<b>Sub Total</b>		<b>0</b>	<b>22</b>	
1	Senior Assistant Director Health Records and Information Management	4	0	1	
2	Assistant Director Health Records and Information Management	5	0	1	
3	Principal Health Records and Information Management Officer	6	1	2	
4	Chief Health Records and Information Management Officer	7	1	6	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
5	Health Records and Information Management Officer/ Senior Health Records and Information Management Officer(K/L)	9/8	5	10	
6	Assistant Principal Health Records and Information Management Officer	6	0	1	
7	Assistant Chief Health Records and Information Mgt Officer	7	0	1	
8	Assistant Senior Health Records and Information Mgt Officer	8	0	20	
9	Assistant Health Records & Information Mgt Officer III/II/I	11/10/9	19	30	
10	Senior Health Records and Information Assistant	10	3	12	
11	Health Records and Information Management Assistant III/II/I	12/11/10	11	20	
	<b>Sub Total</b>		<b>40</b>	<b>104</b>	
1	Deputy Director Psychological Counselling Services	3	0	1	
2	Senior Assistant Director Psychological Counselling Services	4	0	1	
3	Assistant Director Psychological Counselling Services	5	0	1	
4	Principal Psychological Counsellor	6	0	2	
5	Chief Psychological Counsellor	7	0	3	
6	Senior Psychological Counsellor	8	0	5	
7	Psychological Counsellor II/I	10/9	5	10	
	<b>Sub Total</b>		<b>5</b>	<b>23</b>	
1	Deputy Director Health Administration Services	4	0	1	
2	Assistant Director Health Administration Services	5	0	1	
3	Principal Health Administration Officer	6	0	1	
4	Chief Health Administration	7	0	2	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	Officer				
5	Health/Senior Administration Officer	10/9/8	2	4	
6	Senior Health Administration Assistant	7	0	4	
7	Health Administration Assistant III/II/I	11/10/8	6	6	
	<b>Sub Total</b>		<b>8</b>	<b>19</b>	
1	Mortuary Superintendent	11	0	1	
2	Mortuary Attendant(I)	12	0	3	
3	Mortuary Attendant (2a)	13	3	8	
4	Mortuary Attendant (2b)	15/14	8	16	
	<b>Sub Total</b>		<b>11</b>	<b>28</b>	
1	Assistant Director Accounting services	5	0	1	
2	Chief/Principal Accountant	7/6	0	1	
3	Senior Accountant	8	1	4	
4	Accountant II/I	10/9	2	12	
5	Director HRM & D	3	0	1	
6	Assistant/Deputy Director HRM & Development	5	0	1	
7	Senior/Chief/Principal HRM & Development Officer	8/7/6	0	2	
8	HRM & Development Officer II/I	10/9	1	6	
9	Senior/Chief/Principal Records Management Officer	8/7/6	0	1	
10	Records Management Officer II/I	10/9	0	2	
11	Assistant Director Procurement	5	0	1	
12	Senior/Chief/Principal Supply Chain Management Officer	8	0	1	
13	Supply Chain Management Officer II/I	10/9	0	2	
14	Supply Chain Management	11/10/9	0	10	

S / No	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	Assistant [III/II/1]				
15	Senior/Chief/Principal Economist/Statistician	7/6/5	0	1	
16	Economist/Statistician II/I	9/8	0	2	
17	Senior/Chief Office Administrator	9/8	0	2	
18	Assistant Office Administrator III/II/I	12/11/10	0	3	
19	Senior/Chief Clerical Officer	11/10	0	2	
20	Clerical Officer II/I	13/12	3	25	
21	Senior/Assistant Security Warden	12/11	0	20	
22	Security Warden III/II/I	15/14/13	0	180	
23	Senior Artisan	11	0	4	
24	Artisan Grade III/II/I	14/13/12	6	10	
25	Principal Driver	12	0	8	
26	Chief Driver	13	1	4	
27	Senior Driver	14	2	8	
28	Driver III/II/I	15/16	20	30	
29	Chef/Caterers	9	1	4	
30	Senior/Chief Cook	12/11	0	4	
31	Cook III/II/1	15/14/13	11	60	
32	Cleaning Supervisor(2b)/ (2a)	13	9	80	
33	Support Staff Supervisor	14	2	8	
34	Senior Support Staff Supervisor	15	15	20	
35	Support Staff	18/17/16	71	180	
36	Senior/Chief/Principal ICT Officer	7	0	1	
37	ICT Officer II/I	9/8	1	4	
38	Senior/ Chief Assistant ICT Officer	8	0	1	
39	ICT Assistant III/II/I	11/10/9	1	6	
	<b>Total Health Auxiliary Staff</b>		<b>147</b>	<b>712</b>	

S / N o	Designation	Job Group CPSB	In post	Proposed Staffing Levels	Remarks
	Total Casuals		432		
	GRAND TOTAL		1339	3885	

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF TRANSNZOIA**

**6. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT**

### Part A: Vision

To ensure sustainable land use, land tenure, affordable, decent housing and organized urban development

### Part B: Mission

To improve the livelihoods of Trans Nzoia residents through efficient administration, equitable access, secure tenure and sustainable management of the land resources.

### Part C: Performance Overview

#### Role of Sector Stakeholders

Sector as summarized in the table below.

#### Sector Stakeholders and Nature of Collaboration.

Table 1.

SNo	Stakeholder	Role and responsibilities
1	National Land Commission (NLC)	6. Monitor Land use planning 7. Facilitate compulsory acquisition of land
2	State Department for Housing /Kenya informal Settlement Improvement Project (KISIP)	Funding for slum upgrading Programmes. Technical expertise on slum upgrading. Infrastructure Development.
3	State department for Urban Development (UDD)	Policy development to facilitate implementation of urban development programmes
4	Council of Governors (COG)	Facilitate formulation of Urban development policies
5	Business Community	Beautification and maintenance of green spaces in urban areas.
6	State department for survey /Titling centre	Facilitate titling programme and land tenure regularization.
7	State department for lands/ land registrar and land valuer.	Resolution of land and boundary disputes Land valuation

Expenditure trends- approved budget against the actual expenditure for 2022/23-2023/24 budget;

Vote and Vote Details	Approved Budget (Ksh. Million)		Actual Expenditure (Ksh. Million)	
	2022/2023	2023/2024	2022/2023	2023/2024
	Recurrent	67,543,816	80,543,815	
Development	289,433,340	371,733,340.00	6,389,320.32	331,112,003
<b>Total</b>				

#### Part D: Programme Objectives

The sector's strategic objectives include: -

- To ensure sustainable management and use of land
- To improve security of land tenure
- To develop and implement land and housing policies
- To promote development of decent and affordable housing

#### Sector Mandates

The subsectors and their mandates are as follows:-

##### *Physical planning sector*

The Physical Planning sub sector is charged with the responsibility of physical and land use planning for regulation of land resource in the county. The subsector is responsible for forward planning and development control and will deliver its mandate through the following specific activities:

- Completion and implementation of the County Spatial Plan
- Preparation and implementation of Physical and Land Use Development Plans
- Development of control and Enforcement
- Conflict resolution on matters arising from county physical and land use planning
- Advising NLC on land reservation, alienation and acquisition for county specific projects
- Research on physical and land use planning matters

##### *Surveying sector*

The surveying subsector is responsible for land survey and mapping including providing topographical data for land use planning and development purposes. The sector specifically ensures:

- i Establishment and provision of 4th Order Geodetic Control networks
- ii Implementation of Survey policies.
- iii Facilitation of resolution of property boundary disputes
- iv Facilitation for acquisition of titles
- v Collect primary and secondary data to prepare topographical base maps.
- vi Ensure Preservation of geospatial records from public and private producers.
- vii Establish County spatial data infrastructure SDI Centres.

### ***Housing sector***

The housing sector is responsible for development of housing in the county and specifically ensures:

- i. Security of County Government Landed Properties
- ii. Maintenance and refurbishment of government residential houses
- iii. Construction of low cost housing schemes
- iv. Slums and informal settlements upgrading
- v. Facilitate leasing of office space/accommodation for government use
- vi. Dissemination of information on appropriate building materials and technologies

### **Urban Development Sector**

This sector is charged with the mandate of up scaling urban development infrastructure. Our obligations and range of services to our clients and stakeholders include:

- 1.0 Liaise with relevant departments, sections and stakeholders to undertake development of infrastructure in urban areas.
- 2.0 Undertake policy formulation and development of legal frameworks.
- 3.0 Implement urban development policies, standards, guidelines and procedures.
- 4.0 Coordinate, design and implement social infrastructure in urban areas.
- 5.0 Facilitate preparation of land scape designs in urban areas.
- 6.0 Advise on urban forms, character, aesthetics and locations
- 7.0 Prepare annuals status reports on urban development matters
- 8.0 Establish, implement and monitor performance management systems
- 9.0 Develop and facilitate management and administration systems in urban areas.

### **Role of Sector Stakeholders**

Sector as summarized in the table below.

### **Sector Stakeholders and Nature of Collaboration.**

**Table 1.**

SNo	Stakeholder	Role and responsibilities
1	National Land Commission (NLC)	8. Monitor Land use planning 9. Facilitate compulsory acquisition of land

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Expenditure trends- approved budget against the actual expenditure for 2022/23-2023/24 budget;

Vote and Vote Details	Approved Budget (Ksh. Million)		Actual Expenditure (Ksh. Million)	
	2022/2023	2023/2024	2022/2023	2023/2024
Recurrent	67,543,816	80,543,815		423,642,722.00
Development	289,433,340	371,733,340.00	6,389,320.32	331,112,003
<b>Total</b>				

### **Major achievements based on the planned outputs/services for 2022/23-2023/24 budget**

- Consultancy services for Kiminini Development Plan.
  - Purchase of land for construction of ECDE-Kaplamai Ward (Ward specific).
  - Purchase of land for construction of auction yard at Nabiswa ward (Ward specific)
  - Purchase of land for construction of chicken auction yard in Kwanza Ward (Ward specific)
  - Purchase of land for construction of ECDE at Kahuho-Makutano ward
  - Purchase of land for construction for Mitoto VCT
  - Purchase of land for construction of ECDE in Sprinka-Makutano ward
- 
- **Constraints and challenges in budget implementation and how they are being addressed.**
2. Land acquisition challenges i.e lack of title deeds in areas marked for acquisition of land for public use an issue that is being addressed by identifying areas for acquisition of public land where owners have titles
  3. Frequent delays in disbursement of funds. The issue has been escalated with the Finance department to ensure that timely payments are facilitated.
  4. Litigation issues for instance court cases affecting farms targeted for titling program. Public participation is being carried out to educated the citizens on the titling process
  5. There is no County Housing staff which should be a County revenue stream. The issue has been raised with the department of Public Service Management and Finance to fast-track employment of County Housing employees.
  6. Lack of counterpart funding KISSIP

### **Major services/outputs to be provided in the 2024/25–2026/27 budget.**

- 14 Renovation/improvement of Government Houses
- 15 Preparation of Integrated and Local physical and land use development plans-
- 16 KISSIP 2 Progamme -Infrastructure Development and Land tenure regularization
- 17 Classification of Urban areas
- 18 Revision of maps, establishment and beaconing of Public utilities boundaries
- 19 Land titling.

S/ N O.	Programme/Project	Strategic Objectives	Expected Output/outcome
1.	Physical planning sector	To ensure sustainable management and use of land	Sustainable management and use of land
2.	Surveying sector	To improve security of land tenure	Improve security of land tenure
3.	Housing sector	To promote development of decent and affordable housing	Decent and affordable housing
4.	Urban Development Sector	To upscale urban infrastructure	Upgraded urban infrastructure

#### Major achievements based on the planned outputs/services for 2022/23-2023/24 budget

- Consultancy services for Kiminini Development Plan.
  - Purchase of land for construction of ECDE-Kaplamai Ward (Ward specific).
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  9. Litigation issues for instance court cases affecting farms targeted for titling program. Public participation is being carried out to educated the citizens on the titling process
  10. There is no County Housing staff which should be a County revenue stream. The issue has been raised with the department of Public Service Management and Finance to fast-track employment of County Housing employees.

11. Lack of counterpart funding KISSIP

**Major services/outputs to be provided in the 2024/25–2026/27 budget.**

- 20 Renovation/improvement of Government Houses
- 21 Preparation of Integrated and Local physical and land use development plans-
- 22 KISSIP 2 Programme -Infrastructure Development and Land tenure regularization
- 23 Classification of Urban areas
- 24 Revision of maps, establishment and beaconing of Public utilities boundaries
- 25 Land titling.

**Part E: Summary of the Programme, Key output, Performance indicators and target for 2022/23-2026/27**

Programme	Delivery unit	Key Output	Key Performance indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>1.0 GOVERNMENT PROPERTY</b>									
SP 1.1 Slam Upgrading	KISSIP	Slams Upgraded	Number of Slams upgraded	3	1	3	7	10	0
SP 1.2: Government Houses refurbished	Department	Government houses refurbished	Number of Government houses refurbished	10	0	10	15	20	10
SP 1.3: Valuation of Government Houses	Department	Categorization of the estates by value	Number of estates valued	0	0	0	50	50	50
SP 1.4: Construction of affordable Housing	National Government and County Government	Improved access to decent and affordable housing	Number of affordable housing units developed	0	0	0	0	20	20
SP 1.4: NHC Debt Clearance	Department	Settling of Ksh.170M Debt							

<b>2.0 Land use and Planning</b>									
<b>S.P 2.1: Land use planning</b>	Department	Local physical land use development plans prepared and approved	Number of Local physical land use development plans prepared and approved	2	4	2	4	6	8
<b>S.P 2.2: Preparation of Suam local physical land use plan for border point</b>	Department	Suam local physical and land use Development plan	60% plan prepared and approved	0	0	0	0	10	0
<b>S.P 3: Urban areas classification</b>	Department	Urban areas classified	Number of urban areas classified	5	1	5	0	2	10
<b>S.P 4: Controlled developments</b>	Department	Controlled Developments	Number of inspection reports	12	12	12	12	12	12
<b>Programme 3: Surveying and Documentation</b>									
<b>S.P.1 Land surveying and demarcation</b>	Department	Titles issued	Number of title deeds processed and issued	15,000	0	15,000	0	15,000	15,000
<b>S.P.2 Map revision</b>	Department	Maps revised	Number of maps revised	2	0	2	0	2	2
<b>S.P.3. Land records digitalization</b>	Department	Land records digitised	% of the land records digitised	20	0	20	0	15	15

S.P.4. Illegally acquired public land repossession	Depart ment	Reposse sed land	Number of parcels reposses sed	10 0	0	10 0	1 0	10 0	10 0
S.P.5. Establishmen t of boundaries and beacons	Department	Boundar ies of beacons establish ed	% of boundar ies and beacons establis hed	20	0	20	0	20	20
S.P.6. Establishmen t of GIS Lab	Department	GIS Lab establish ed	50% complet ion	50 %	50%	50 %	2 5 %	25 %	
S.P.7. Topographic al survey of administrativ e units	Department	Units captured	Number of units captured	5	0	5	5	5	5
S.P.8. Integrated Land Management Information System (ILMIS)	Department	Land Informat ion System establish ed	50%	0	50%	25 %	2 5 %		

#### Programme 4.0 Urban Development

SP 1: Beautificatio n of Urban areas	Department	Aestheti c urban areas	The number of urban areas transfor med	0	0	5	5	5	5
SP 2: Preparation of site plans and action plans for public utilities	Department	Site plans and action plans prepared	Number of site plans and action plans prepare d	0	0	0	4	6	8
SP 3: Construction of walkways	Department	Walkwa ys construc ted	Meters of walkwa ys construc ted	0	0	0	1 0	15	20

SP 4: Parking facilities	Department	Bus parks maintained	Number of bus parks maintained	0	0	0	5	10	15
SP 5: Improvement of markets	Department	Markets improved	Number of markets improved	0	0	0	5	10	15
<b>PROGRAMME 5: LAND GOVERNANCE</b>									
S.P.1: Development Departmental strategic plan	Department	Departmental strategic plan	0 The plan	0	0	1	0	0	0
S.P.2: Development of Land related policies	Department	Specific of Policies	The number of policies	0	0	1	0	0	0
S.P.3: Development of valuation roll	Department	Land valuation roll developed	The roll	0	0	0	1	0	0

**Part F: Summary of Expenditure by Programmes and Sub-programmes 2022/23-2026/27 (Ksh Million)**

Programme	Approved Budget	Actual Expenditure	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
	2022/23	2022/23			2025/26	2026/27
<b>Programm 1: Government Property</b>						
Sub Programme (SP)						
SP 1.1 Slam Upgrading	50,000,000	0	350,000,000	621,834,073	1,000,000,000	1,500,000,000
SP 1.2: Government Houses refurbished	15,300,000	0	15,300,000	22,950,000	30,600,000	15,300,000

SP 1.3: Valuation of Government Houses	0	0	4,133,34 0.00	0	0	0
SP 1.4: Constructio n of affordable Housing	0	0	0	0	30,000,00 0	30,000,00 0
SP 1.5: NHC Debt Clearance	0	0	42,500,0 00	20,000,0 00	42,500,00 0	42,500,00 0
<b>Total expenditu re of Programm e 1</b>	<b>65,300,0 00</b>	<b>0</b>	<b>411,933, 340</b>	<b>664,784 0,73</b>	<b>1,103,100, 000</b>	<b>1,587,800, 000</b>
<b>Programme 2: Land use and Planning</b>						
S.P 2.1: Land use planning	0	0	10,000,0 00	0	12,000,00 0	14,000,00 0
S.P 2.2:Prepar ation of Suam local physical land use plan for border point	0	0	0	0	10,000,00 0	0
S.P 3: Urban areas classificatio n	164,813,9 00	2,000,00 0	8,000,00 0	0	20,000,00 0	0
S.P 4: Controlled developme nts	24,000	24,000	24,000	24,000	24,000	24,000
<b>Total expenditu re of Programm e 2</b>	<b>164,837, 900</b>	<b>2,024,00 0</b>	<b>18,024,0 00</b>	<b>24,000</b>	<b>42,024,00 0</b>	<b>14,024,00 0</b>
<b>Programme 3: Surveying and Documentation</b>						

S.P.1. Land records digitalization	1,000,000	1,000,000	2,000,000	0	1,500,000	1,500,000
S.P.2. Illegally acquired public land repossession	57,033,340	0	57,033,340	0	57,033,340	57,033,340
S.P.3. Establishment of boundaries and beacons	5,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000
S.P.4. Establishment of GIS Lab	1,000,000	1,000,000	1,500,000	0	750,000	750,000
S.P.5. Topographical survey of administrative units	0	0	5,000,000	5,000,000	5,000,000	5,000,000
S.P.6. Integrated Land Management Information System (ILMIS)	23,773,440	23,773,440	2,000,000	2,000,000	1,000,000	0
<b>Total expenditure of Programme 3</b>	<b>87,806,780</b>	<b>25,773,440</b>	<b>72,533,340</b>	<b>12,000,000</b>	<b>70,283,340</b>	<b>69,283,340</b>
<b>Programme 4: Urban Development</b>						
SP 1: Beautification of Urban areas	15,500,000	15,500,000	7,750,000	7,750,000	7,750,000	7,750,000
SP 2: Preparation of site plans and action plans for	2,000,000	0	0	5,000,000	7,000,000	9,000,000

public utilities						
SP 3: Construction of walkways	0	0	0			
SP 4: Parking facilities	0	0	0	6,000,000	9,000,000	12,000
SP 5: Improvement of markets	0	0	0	4,000,000	6,000,000	8,000,000
<b>Total expenditure of Programme 4</b>	<b>17,500,000</b>	<b>15,500,000</b>	<b>7,750,000</b>	<b>22,750,000</b>	<b>29,750,000</b>	<b>24,762,000</b>
<b>Programme 5: Land Governance</b>						
S.P.1: Development Departmental strategic plan	0	0	1,000,000	0	0	0
S.P.2: Development of Land related policies	0	0	2,000,000	2,000,000	2,000,000	2,000,000
S.P.3: Development of valuation roll	0	0	0	0	0	2,000,000
<b>Total expenditure of Programme 5</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>

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

	<b>Expenditure</b>			<b>Target</b>		<b>Projected</b>
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Code	Classification	Approved Budget 2022/23	Actual Expenditure 2022/23	Estimates 2023/24	Estimates 2024/25	Estimates	
						2025/26	2026/27
	<b>Recurrent Expenditure</b>						
2100000	Compensation to Employees	38,253,683	38,253,683	38,253,683	39,016,726	38,253,683	38,253,683
2200000	Use of Goods and services	115,934,065	75,357,142	18,490,132	16,700,000	85,000,000	90,000,000
2400000	Debt Resolution	-	-	9,000,000	4,000,000	7,000,000	5,000,000
3100000	Purchase of Office Furniture and General Equipment	-	-	-	400,000	500,000	500,000
	<b>Subtotal I</b>	<b>154,187,748</b>	<b>113,610,825</b>	<b>65,743,815</b>	<b>60,116,726</b>	<b>130,753,683</b>	<b>133,753,683</b>
	<b>Capital Expenditure</b>						
2200000	Use of Goods and services	11,100,000	7,215,000	8,133,340	0	10,000,000	11,000,000
2400000	Interest Payments	-	-	40,411,754	30,563,104	15,000,000	10,000,000
3100000	Acquisition of Fixed Capital Assets	75,333,340	48,966,671	48,500,000	20,000,000	60,000,000	70,000,000

2600 000	Current Transfer s Govt. Agencie s	59,500, 000	38,675, 000	362,000 ,000	621,83 4,073	708,000 ,000	0
	<b>Subtotal II</b>	<b>145,93 3,340</b>	<b>208,467 ,496</b>	<b>459,045, 094</b>	<b>67,239,7 17</b>	<b>793,000 ,000</b>	<b>91,000, 000</b>
	<b>Total Expendi ture of vote</b>	<b>300,12 1,088</b>	<b>322,078 ,321</b>	<b>524,788, 909</b>	<b>127,356, 443</b>	<b>923,753 ,683</b>	<b>224,753 ,683</b>

### Summary of Expenditure by Economic Classification

Code	Expenditu re Classificat ion	Actual Expendit ure 2022/23	Target Estimate s 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Recurrent Expenditu re</b>					
21000 00	Compensa tion to Employees	7,650,736. 60	7,650,736. 60	7,650,736.6 0	8,193,512.4 0	7,650,736. 60
22000 00	Use of Goods and services	15,071,42 8.40	3,698,026. 40	12,800,000. 00	3,574,676.0 0	18,000,00 0.00
24000 00	Debt Resolution	-	1,800,000. 00	1,600,000.0 0	800,000.00	1,000,000. 00
26000 00	Current Transfers Govt. Agencies				370,000.00	
	<b>Sub-Total</b>	<b>22,722,16 5.00</b>	<b>13,148,76 3.00</b>	<b>22,050,736. 60</b>	<b>12,938,188. 40</b>	<b>26,650,73 6.60</b>

	Expenditure Classification	Actual Expenditure 2022/23	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Capital Expenditure</b>					
22000 00	Use of Goods and services	1,443,000.00	1,626,668.00	1,000,000.00	25,630,424.40	2,200,000.00
24000 00	Interest Payments	0	8,082,350.80	4,026,668.00		2,000,000.00
31000 00	Acquisition of Fixed Capital Assets	9,793,334.20	9,700,000.00	7,700,000.00	8,506,206.80	14,000,000.00
26000 00	Current Transfers Govt. Agencies	7,735,000.00	72,400,000.00	118,420,914.80		-
	<b>Sub-Total</b>	<b>18,971,334.20</b>	<b>91,809,018.80</b>	<b>131,147,582.80</b>	<b>34,136,631.20</b>	<b>18,200,000.00</b>
	<b>Recurrent Expenditure</b>					
21000 00	Compensation to Employees	7,650,736.60	7,650,736.60	7,650,736.60	8,193,512.40	7,650,736.60
22000 00	Use of Goods and services	15,071,428.40	3,698,026.40	12,800,000.00	3,574,676.00	18,000,000.00
24000 00	Debt Resolution	-	1,800,000.00	1,600,000.00	800,000.00	1,000,000.00
26000 00	Current Transfers Govt. Agencies				370,000.00	
	<b>Sub-Total</b>	<b>22,722,165.00</b>	<b>13,148,763.00</b>	<b>22,050,736.60</b>	<b>12,938,188.40</b>	<b>26,650,736.60</b>

	Expenditure Classification	Actual Expenditure 2022/23	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Capital Expenditure</b>					
220000	Use of Goods and services	1,443,000.00	1,626,668.00	1,000,000.00	25,630,424.40	2,200,000.00
240000	Interest Payments	0	8,082,350.80	4,026,668.00		2,000,000.00
310000	Acquisition of Fixed Capital Assets	9,793,334.20	9,700,000.00	7,700,000.00	8,506,206.80	14,000,000.00
260000	Recurrent Transfers Govt. Agencies	7,735,000.00	72,400,000.00	118,420,914.80		-
	<b>Sub-Total</b>	<b>18,971,334.20</b>	<b>91,809,018.80</b>	<b>131,147,582.80</b>	<b>34,136,631.20</b>	<b>18,200,000.00</b>
	<b>Recurrent Expenditure</b>					
210000	Compensation to Employees	7,650,736.60	7,650,736.60	7,650,736.60	8,193,512.40	7,650,736.60
220000	Use of Goods and services	15,071,428.40	3,698,026.40	12,800,000.00	3,574,676.00	18,000,000.00
240000	Debt Resolution	-	1,800,000.00	1,600,000.00	800,000.00	1,000,000.00
260000	Recurrent Transfers Govt. Agencies				370,000.00	
	<b>Sub-Total</b>	<b>22,722,165.00</b>	<b>13,148,763.00</b>	<b>22,050,736.60</b>	<b>12,938,188.40</b>	<b>26,650,736.60</b>

	Expenditure Classification	Actual Expenditure 2022/23	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Capital Expenditure</b>					
22000 00	Use of Goods and services	1,443,000.00	1,626,668.00	1,000,000.00	25,630,424.40	2,200,000.00
24000 00	Interest Payments	0	8,082,350.80	4,026,668.00		2,000,000.00
31000 00	Acquisition of Fixed Capital Assets	9,793,334.20	9,700,000.00	7,700,000.00	8,506,206.80	14,000,000.00
26000 00	Current Transfers Govt. Agencies	7,735,000.00	72,400,000.00	118,420,914.80		-
	<b>Sub-Total</b>	<b>18,971,334.20</b>	<b>91,809,018.80</b>	<b>131,147,582.80</b>	<b>34,136,631.20</b>	<b>18,200,000.00</b>
	<b>Recurrent Expenditure</b>					
21000 00	Compensation to Employees	7,650,736.60	7,650,736.60	7,650,736.60	8,193,512.40	7,650,736.60
22000 00	Use of Goods and services	15,071,428.40	3,698,026.40	12,800,000.00	3,574,676.00	18,000,000.00
24000 00	Debt Resolution	-	1,800,000.00	1,600,000.00	800,000.00	1,000,000.00
26000 00	Current Transfers Govt. Agencies				370,000.00	

	Expenditure Classification	Actual Expenditure 2022/23	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Sub-Total</b>	<b>22,722,165.00</b>	<b>13,148,763.00</b>	<b>22,050,736.60</b>	<b>12,938,188.40</b>	<b>26,650,736.60</b>
	<b>Capital Expenditure</b>					
220000	Use of Goods and services	1,443,000.00	1,626,668.00	1,000,000.00	25,630,424.40	2,200,000.00
240000	Interest Payments	0	8,082,350.80	4,026,668.00		2,000,000.00
310000	Acquisition of Fixed Capital Assets	9,793,334.20	9,700,000.00	7,700,000.00	8,506,206.80	14,000,000.00
260000	Current Transfers Govt. Agencies	7,735,000.00	72,400,000.00	118,420,914.80		-
	<b>Sub-Total</b>	<b>18,971,334.20</b>	<b>91,809,018.80</b>	<b>131,147,582.80</b>	<b>34,136,631.20</b>	<b>18,200,000.00</b>
	<b>Recurrent Expenditure</b>					
210000	Compensation to Employees	7,650,736.60	7,650,736.60	7,650,736.60	8,193,512.40	7,650,736.60
220000	Use of Goods and services	15,071,428.40	3,698,026.40	12,800,000.00	3,574,676.00	18,000,000.00
240000	Debt Resolution	-	1,800,000.00	1,600,000.00	800,000.00	1,000,000.00
260000	Current Transfers Govt. Agencies				370,000.00	

	Expenditure Classification	Actual Expenditure 2022/23	Target Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
	<b>Sub-Total</b>	<b>22,722,165.00</b>	<b>13,148,763.00</b>	<b>22,050,736.60</b>	<b>12,938,188.40</b>	<b>26,650,736.60</b>
	<b>Capital Expenditure</b>					
2200000	Use of Goods and services	1,443,000.00	1,626,668.00	1,000,000.00	25,630,424.40	2,200,000.00
2400000	Interest Payments	0	8,082,350.80	4,026,668.00		2,000,000.00
3100000	Acquisition of Fixed Capital Assets	9,793,334.20	9,700,000.00	7,700,000.00	8,506,206.80	14,000,000.00
2600000	Current Transfers Govt. Agencies	7,735,000.00	72,400,000.00	118,420,914.80		-
	<b>Sub-Total</b>	<b>18,971,334.20</b>	<b>91,809,018.80</b>	<b>131,147,582.80</b>	<b>34,136,631.20</b>	<b>18,200,000.00</b>
	<b>Grand-Total</b>	<b>322,078,321</b>	<b>524,788,909</b>	<b>727,774,640</b>	<b>170,683,156.00</b>	<b>186,000,000</b>

**Part H: Summary of Human Resource**

Programme Code	Programme Title	Designation /post Title	Authorized Establishment	In Post as at 30 <sup>th</sup> June 2023	2022/23	2023/24	2024/25	2025/26
					Funded Positions	Targets	Projections	Projections
210000	Administration	CECM	1	1	1	1	1	1
210000	Administration	County Chief Officer	1	1	1	1	1	1
210000	Administration	Administrator	1	1	1	1	1	1
210000	Planning	Assistant Director - Physical Planning	1	1	1	1	1	1
210000	Planning	Principal Physical Planning Officer	1	1	1	1	1	1
210000	Administration	Accountant I	1	1	1	1	1	1
210000	Administration	Senior Assistant Office Administrator	2	2	2	2	2	2
210000	Planning	Senior Physical	1	1	1	1	1	1

Programme Code	Programme Title	Designation /post Title	Authorized Establishment	In Posts at 30 <sup>th</sup> June 2023	2022/23	2023/24	2024/25	2025/26
					Funded Positions	Targets	Projections	Projections
		Planning Officer						
2100000	Survey	Land Surveyor[1]	1	1	1	1	1	1
2100000	Housing	Senior Charge hand Building	1	1	1	1	1	1
2100000	Planning	Physical Planner[3]	1	1	1	1	1	1
2100000	Survey	Land Surveyor[2]	1	1	1	1	1	1
2100000	Survey	Land Survey Assistant [1]	1	1	1	1	1	1
2100000	Administration	Health Administrative Officer[2]	1	1	1	1	1	1
2100000	Planning	Physical Planning Assistant [2]	1	1	1	1	1	1
2100000	Survey	Land Survey Assistant [2]	1	1	1	1	1	1

Programme Code	Programme Title	Designation /post Title	Authorized Establishment	In posts at 30 <sup>th</sup> June 2023	2022/23	2023/24 Targets	2024/25 Projections	2025/26 Projections
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
210000	Administration	ICT Officer[2]	1	1	1	1	1	1
210000	Records	Chief Clerical Officer - General Office	1	1	1	1	1	1
210000	Records	Records Management Officer[2]	1	1	1	1	1	1
210000	Records	Senior Clerical Officer - General Office	1	1	1	1	1	1
210000	Administration	Procurement Assistant [3]	1	1	1	1	1	1
210000	Survey	Land Survey Assistant [3]	1	1	1	1	1	1
210000	Administration	Chief Driver	1	1	1	1	1	1
210000	Administration	Cleaning Supervisor[1]	1	1	1	1	1	1



Programme Code	Programme Title	Designation /post Title	Authorized Establishment	In posts at 30 <sup>th</sup> June 2023	2022/23	2023/24 Targets	2024/25 Projections	2025/26 Projections
					Funded Positions	Positions to be funded	Positions to be funded	Positions to be funded
Positions								

**Part I: List of Projects**

S. No.	Name of Project	Location	Amount
	Purchase of land for construction of ECDE-Kaplamai Ward (Ward specific)	Kaplamai	1,760,000
	Purchase of land for construction of auction yard at Nabiswa ward (Ward specific)	Nabiswa	3,000,000

	Purchase of land for construction of chicken auction yard in Kwanza Ward (Ward specific)	Kwanza	1,300,000
	Lukhome and Ndal Road in kiminini township	Kiminini	3,455,120.32
	Construction of signage's at Mucharage	Mucharage	2,934,200
	KISIP		350,000
<b>Total for Department</b>			<b>362,449,320</b>

REVENUE STREAMS AND TARGETS			PROJETED TARGET 2024/2025
REVENUE SOURCES	PROJETED TARGET 2023/2024	ACTUAL 2023/24	
Building approval fees	8,000,000.00	5,154,800	8,000,000
Plot subdivision and transfer of plots	1,000,000.00	279,000	1,000,000
House rents	1,000,000.00	54,700	1,000,000
Survey fees	1,000,000.00	38,500	1,000,000
Temporary occupation license(TOL)	100,000.00	-	100,000
Outdoor advertisement charges	18,000,000.00	13,848,500	18,000,000
Lease of non-agricultural county land	1,000,000.00	330,000	1,000,000
<b>Sector Total</b>	<b>30,100,000.00</b>	<b>19,705,500</b>	<b>30,100,000.00</b>

